

Children's Administration

What does this appropriation do?

Provides funding for salaries, communication costs, office expenses for all central office staff and for contracted school-based social workers. Central office staff are charged with oversight of state and federal policy, statutory and regulatory compliance.

What is the statutory base?

State: RSMo 207.010, 207.020

Is this a federally mandated program?

Provides oversight for both mandatory and non-mandatory programs.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2004 PS	\$0.9 mil	\$3.2 mil	\$0.1 mil	\$4.2 mil
EE	\$0.1 mil	\$2.8 mil	\$0.2 mil	\$3.1 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Social Services Block Grant, IV-E Federal Funds, IV-B 1 Federal Funds, Child Care and Development Block Grant, Third Party Liability, Early Childhood

How many staff are budgeted?

SFY-2004*
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**The Children's Division was created in SFY-2004 from the old Division of Family Services.*

This appropriation is part of the Children's Division approach to preventing child abuse and neglect and helping children who have been abused/neglected. Outcomes for children are reflected under the Children's Treatment Services, Foster Care and Adoption Subsidy/Guardianship programs.

Children's Field Staff and Operations

What does this appropriation do?

Provides funding for social service workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for these staff.

What is the statutory base?

State: RSMo 207.010, 207.020, 208.400

Is this a federally mandated program?

Programs are considered mandatory except for child abuse and neglect investigations.

What is the personal service funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$50.6 mil	\$105.5 mil	\$0.7 mil	\$156.8 mil
2002	\$51.7 mil	\$106.9 mil	\$0.7 mil	\$159.3 mil
2003	\$48.7 mil	\$101.0 mil	\$0.7 mil	\$150.4 mil
2004*: Income Maintenance Field Staff and Operations	\$25.7 mil	\$60.5 mil	\$0.7 mil	\$86.9 mil
Children's Field Staff and Operations	\$23.2 mil	\$38.7 mil	\$0.1 mil	\$62.0 mil
Total for Comparison to Prior Years	\$48.9 mil	\$99.2 mil	\$0.8 mil	\$148.9 mil

What is the expense and equipment funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$7.4 mil	\$7.9 mil	\$0.1 mil	\$15.4 mil
2002	\$6.9 mil	\$8.3 mil	\$0.1 mil	\$15.3 mil
2003	\$4.5 mil	\$9.2 mil	\$0.1 mil	\$13.8 mil
2004*: Income Maintenance Field Staff and Operations	\$2.2 mil	\$4.4 mil	*	\$6.6 mil
Children's Field Staff and Operations	\$2.1 mil	\$4.5 mil	*	\$6.6 mil
Total for Comparison to Prior Years	\$4.3 mil	\$8.9 mil	*	\$13.2 mil

*Contains a small amount of Other funding.

What is the source of the non-general revenue funding?

Social Services Block Grant, IV-E Federal Funds, IV-B 1 Federal Funds, Child Care and Development Block Grant

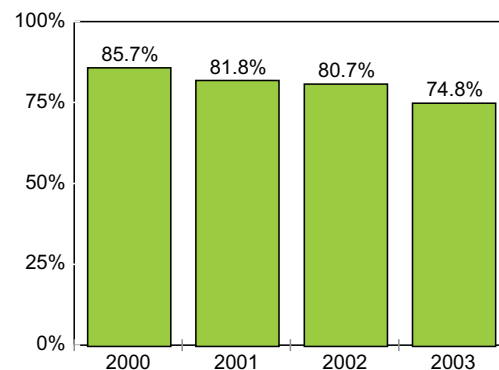
How many staff are budgeted?

State Fiscal Year	FTE
2001	5,469
2002	5,487
2003	5,216
2004**: Income Maintenance Field Staff and Operations	3,041
Children's Field Staff and Operations	2,027
Total for Comparison to Prior Years	5,068

**The Division of Family Services was divided into the Family Support Division and the Children's Division. The Family Support Division staff are also shown for comparability with prior years.

What percentage of the Council on Accreditation standard is the Children's Division staffed?

Children's Division Staffing Level
as a Percentage of Council on
Accreditation Caseload Standard



This appropriation is part of the Children's Division approach to preventing child abuse and neglect and helping children who have been abused/neglected. Outcomes for children are reflected under the Children's Treatment Services, Foster Care and Adoption Subsidy/ Guardianship programs.

Children's Staff Training

What does this appropriation do?

Provides staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

What is the statutory base?

State: RSMo 210.180

Is this a federally mandated program?

All training is mandatory except for training related to child abuse and neglect investigations.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2002	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2003	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2004*: Income Maintenance Field Staff and Operations	\$0.5 mil	\$0.2 mil	\$0	\$0.7 mil
Children's Field Staff and Operations	\$1.2 mil	\$0.4 mil	\$0	\$1.6 mil
Total for Comparison to Prior Years	\$1.7 mil	\$0.6 mil	\$0	\$2.3 mil

**In SFY-2004 the Division of Family Services was divided into the Family Support Division and the Children's Division. The Family Support Division is also shown for comparability with prior years.*

What is the source of the non-general revenue funding?

Indirect Federal Fund Earnings

How many people have attended training?

State Fiscal Year	Basic Skills	In-Service
2000	3,287	6,538
2001	2,851	2,422
2002	1,390	2,071
2003	N/A	N/A

This appropriation is part of the Children's Division approach to preventing child abuse and neglect and helping children who have been abused/neglected. Outcomes for children are reflected under the Children's Treatment Services, Foster Care and Adoption Subsidy/ Guardianship programs.

Children's Treatment Services

What does this program do?

Provides services for families and children to prevent child abuse and neglect and to treat the negative consequences when abuse and neglect have occurred.

What is its statutory base?

State: RSMo 207.010, 207.020, 210.001, 211.180

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$8.3 mil	\$5.8 mil	\$0	\$14.1 mil
2002	\$8.3 mil	\$5.5 mil	\$0	\$13.8 mil
2003	\$8.3 mil	\$5.5 mil	\$0	\$13.8 mil
2004	\$8.3 mil	\$5.5 mil	\$0	\$13.8 mil

What are the sources of the non-general revenue funds?

Social Services Block Grant (SSBG), IV-E Federal Funds, IV-B1 Federal Funds

Who is eligible?

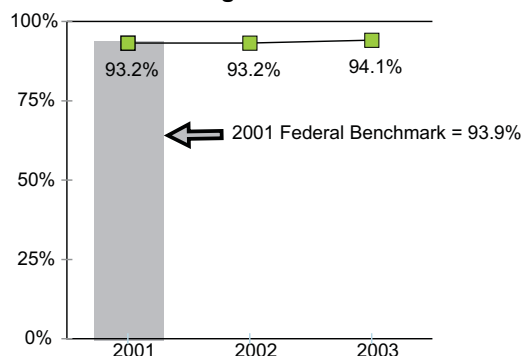
Children receiving Family Centered Services, children with abuse/neglect investigations, children in Alternative Care, families of children in Alternative Care, families referred by community professionals, self referral families, families receiving Adoption Subsidy and children in Juvenile Court Diversion.

How many children receive Children's Treatment Services and Intensive In-Home Services?

	Children's Treatment Services Individuals Served	Intensive In-Home Services Children Served
SFY-2001	13,996	4,420
SFY-2002	15,236	4,148
SFY-2003	12,040	4,104

What percentage of children do not have a recurrence of abuse and neglect within 6 months?

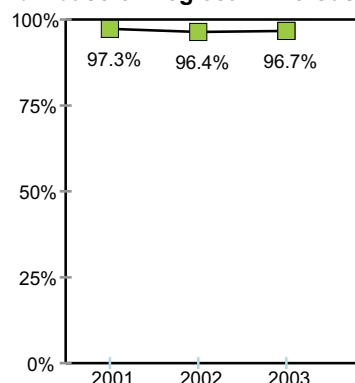
Percent of Children Without Recurrence of Child Abuse/Neglect Within 6 Months*



*Missouri calculates this number for all children with a probable CA/N while the federal number is calculated using only those children who have a probable cause CA/N within the first 6 months of the calendar year.

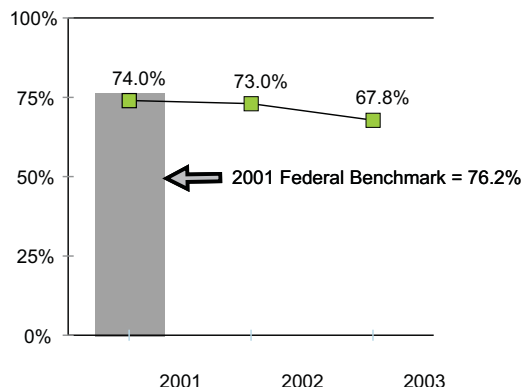
What percentage of intact families with open Family Centered Services cases have no probable cause abuse and neglect reports during the year?

Percent of Family Centered Services Cases With Intact Families With No Probable Child Abuse or Neglect While Case is Open



What percentage of children in foster care returned home safely within 12 months?

Foster Care Children Who Returned Home Safely to Their Parents Within 12 Months**



**Missouri defines its foster care population as children in legal custody of the Children's Division placed in alternative care. The federal definitions include the above but also children in the custody of other agencies, children in the temporary custody of adoptive families and children for whom we have supervision only.

Foster Care

What does this program do?

Provides funding for alternative living arrangements for children who are removed from their biological homes in order to protect them from abuse or neglect.

What is its statutory base?

State: RSMo 210.992, 211.031, 453.315

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$28.2 mil	\$11.7 mil	\$0	\$39.9 mil
2002	\$28.2 mil	\$11.7 mil	\$0	\$39.9 mil
2003	\$27.2 mil	\$11.2 mil	\$0	\$38.4 mil
2004	\$27.2 mil	\$16.8 mil	\$0	\$44.0 mil*

*Includes \$5.0 million for Targeted Case Management.

What are the sources of the non-general revenue funds?

IV-E Federal Funds

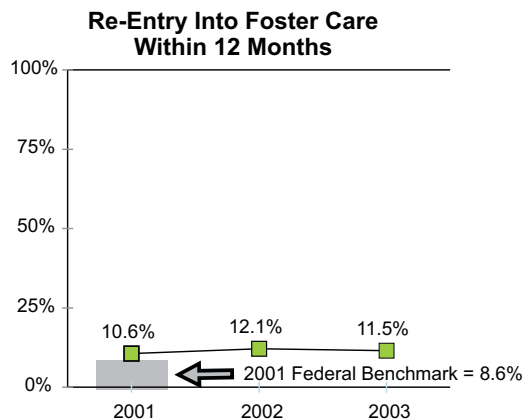
Who is eligible?

Children in the care and custody of the Children's Division.

How many children are in foster care?

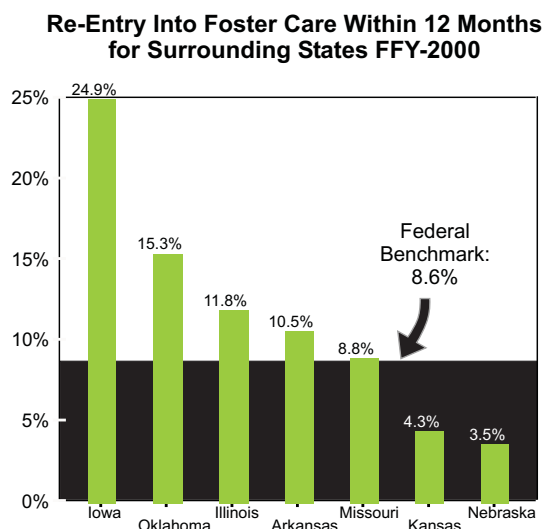
Number of Children Served Throughout the Year		Point in Time Number of Children Served	
SFY-2000	18,019	June 30, 2000	12,041
SFY-2001	18,626	June 30, 2001	12,255
SFY-2002	18,959	June 30, 2002	12,470
SFY-2003	18,319	June 30, 2003	11,676

What percent of children re-enter foster care within 12 months?



*Missouri defines its foster care population as children in the legal custody of the Children's Division placed in alternative care. The federal definitions include the above but also children in the custody of other agencies, children in the temporary custody of adoptive families and children for whom we have supervision only.

Out of 50 states, Missouri ranks 20th lowest in re-entries into foster care within 12 months. Below is how Missouri compares to surrounding states.



Residential Treatment Services

How many children have been served through Residential Treatment?

Children in Residential Placement as of June 30	
2000	2,094
2001	2,089
2002	2,121
2003	1,985

What does this program do?

Provides funding for residential rehabilitation treatment services for children who are either status offenders, or have emotional or psychological difficulties caused by abuse or neglect.

What is its statutory base?

State: RSMo 210.418 - 210.531

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$31.7 mil	\$37.0 mil	\$0	\$68.7 mil
2002	\$29.0 mil	\$40.7 mil	\$0	\$69.7 mil
2003	\$29.0 mil	\$40.7 mil	\$0	\$69.7 mil
2004	\$29.0 mil	\$40.7 mil	\$0	\$69.7 mil

What are the sources of the non-general revenue funds?

IV-E Federal Funds, Temporary Assistance for Needy Families (TANF) Block Grant, Social Services Block Grant (SSBG)

Who is eligible?

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.

Adoption/Guardianship Subsidy

What does this program do?

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grand-parents, aunts, uncles, adult siblings and first cousins.

What is its statutory base?

State: RSMo 453.005 - 453.170

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$31.3 mil	\$10.9 mil	\$0	\$42.2 mil
2002	\$34.2 mil	\$13.6 mil	\$0	\$47.8 mil
2003	\$33.2 mil	\$13.2 mil	\$0	\$46.4 mil
2004	\$42.0 mil	\$18.1 mil	\$0	\$60.1 mil*

*Increase between 2003 and 2004 was caused by caseload growth.

What are the sources of the non-general revenue funds?

IV-E Federal Funds

Who is eligible?

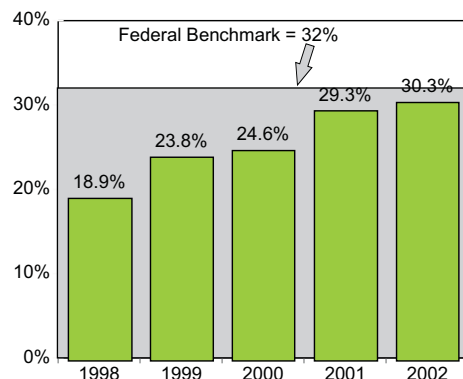
Children who are in the care and custody of the Children's Division, Division of Youth Services or the Department of Mental Health.

How many children are in final adoptive placement or final guardianship placement?

	Adoptive Placement	Guardianship Placement
June 2000	8,169	213
June 2001	8,779	638
June 2002	9,983	1,202
June 2003	11,208	1,664

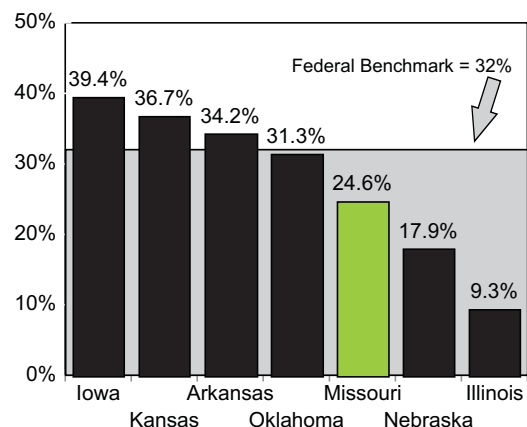
What percent of children achieve permanency through adoption in less than 24 months?

Children That Achieve Permanency Through Adoption in Less Than 24 Months



Out of 49 state, Missouri ranks 17th highest in percent of children adopted in less than 24 months. Below is how Missouri compares to surrounding states.

Percent of Children Adopted Within 24 Months for Surrounding States, FFY-2000



Independent Living*

What does this program do?

The Chafee Independent Living program serves the following purposes:

- To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum.
- To help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment.
- To provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults.
- To provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

What is its statutory base?

State: RSMo 207.010, 207.020, 210.001

Federal: P.L. 99-272

Is this a federally mandated program?

Yes, the maintenance payments for group homes, apartments and advocate placements are mandatory.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.8 mil	\$2.9 mil	\$0	\$4.7 mil
2002	\$1.8 mil	\$3.4 mil	\$0	\$5.2 mil
2003	\$1.8 mil	\$3.4 mil	\$0	\$5.2 mil
2004	\$1.7 mil	\$3.4 mil	\$0	\$5.1 mil

**In SFY-2004 and previous years this appropriation included the Independent Living program and the Transitional Living program. In the SFY-2005 budget we are requesting these programs be separated into two sections. Funding is shown for both programs.*

What are the sources of the non-general revenue funds?

CHAFEE Grant

Who is eligible?

Youth between the ages of 14 and 21 who have been placed outside the home of their birth parents. Qualifying placements include those in foster homes, residential treatment centers, relative homes and juvenile detention facilities.

How many children have been served in the Independent Living Program?

Children Served	
2001	2,334
2002	2,621

Transitional Living Program*

What does this program do?

Provides funding to move youth from structural family or residential settings to group homes, apartments or with advocates in order to facilitate their move to independence.

What is its statutory base?

State: RSMo 207.010, 207.020, 210.001
Federal: P.L. 99-272

Is this a federally mandated program?

No.

What is the funding*?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.8 mil	\$2.9 mil	\$0	\$4.7 mil
2002	\$1.8 mil	\$3.4 mil	\$0	\$5.2 mil
2003	\$1.8 mil	\$3.4 mil	\$0	\$5.2 mil
2004	\$1.7 mil	\$3.4 mil	\$0	\$5.1 mil

**In SFY-2004 and previous years this appropriation included the Independent Living program and the Transitional Living program. In the SFY-2005 budget we are requesting these programs be separated into two sections. Funding is shown for both programs.*

What are the sources of the non-general revenue funds?

IV-E Federal Funds

How many children were served in the Transitional Living program?

Number of Children in Transitional Living Program as of June 30	
2001	151
2002	224
2003	218

Children's Program Pool

What does this program do?

This appropriation was created in SFY-95 for the purpose of "pooling" several Children's Division programs. This pooling provides flexibility to manage the needs of children that receive services through the Children's Division.

What is its statutory base?

State: RSMo 207.010, 207.020, 207.150, 210.001, 210.992, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315
Federal: P.L. 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance

Is this a federally mandated program?

See programs covered by this appropriation:

- Children's Treatment Services
- Foster Care
- Adoption Subsidy
- Independent Living
- Transitional Living
- Residential Treatment

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$12.7 mil	\$6.9 mil	\$0	\$19.6 mil*
2002	\$12.5 mil	\$6.7 mil	\$0	\$19.2 mil
2003	\$14.9 mil	\$12.2 mil	\$0	\$27.1 mil*
2004	\$9.7 mil	\$9.3 mil	\$0	\$19.0 mil

**Includes supplemental appropriation*

What are the sources of the non-general revenue funds?

IV-E Federal Funds, Title XIX (Medicaid), CHAFEE Grant

Who is eligible?

See programs covered by this appropriation:

- Children's Treatment Services
- Foster Care
- Adoption Subsidy
- Independent Living
- Transitional Living
- Residential Treatment

Child Assessment Centers

What does this program do?

Provides funding for child friendly settings where children, reported to have been sexually or physically abused, can be interviewed by multi-disciplinary team members and receive a single medical examination.

What is its statutory base?

State: RSMo 207.010, 207.020, 210.001, 211.180

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.3 mil	\$0	\$0	\$2.3 mil
2002	\$2.3 mil	\$0	\$0	\$2.3 mil
2003	\$2.4 mil	\$0	\$0	\$2.4 mil
2004	\$1.8 mil	\$0	\$0	\$1.8 mil

What are the sources of the non-general revenue funds?

This is a 100% general revenue program.

Who is eligible?

Children who have been reported to have been sexually or physically abused.

Where are the sites located?

- Boone County
- Branson
- Buchanan County
- Camden County
- Cape Girardeau County
- Clay/Platte Counties
- Greene County
- Jackson County
- Jefferson County
- Joplin
- Pettis County
- St. Charles County
- St. Louis City
- St. Louis County

How many children have been served in the Child Assessment Centers?

Children Served	
2000	2,302
2001	2,705
2002	3,566
2003	N/A

Psychiatric Diversion

What does this program do?

Provides funding to divert children from expensive inpatient psychiatric hospitalization and/or to shorten the length of time children spend in inpatient psychiatric care. These funds are used for alternate placements such as career foster homes and other therapeutic wrap around interventions, such as one-on-one supervision, counseling and other mental health services.

What is its statutory base?

State: RSMo 210.292, 210.048-210.531, 211.031

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$7.3 mil	\$10.3 mil	\$0	\$17.6 mil
2002	\$6.6 mil	\$9.7 mil	\$0	\$16.3 mil
2003	\$6.6 mil	\$9.7 mil	\$0	\$16.3 mil
2004	\$6.5 mil	\$9.7 mil	\$0	\$16.2 mil

What are the sources of the non-general revenue funds?

Title XIX (Medicaid), IV-E Federal Funds

Who is eligible?

Children in the care and custody of the Children's Division .

How many children are in Career Foster Placements as of June 30?

Children in Career Foster Placements	
2001	430
2002	432
2003	382

IV-E Authority - Juvenile Courts

What does this program do?

Provides funding to juvenile courts when children are placed in juvenile and residential facilities. These children are in the custody of the Juvenile Court and by providing IV-E match funds for their maintenance, they do not enter the custody of the Children's Division.

What is its statutory base?

Federal: P.L. 96-272, Title IV-E of the Social Security Act

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0.7 mil	\$0	\$0.7 mil
2002	\$0	\$0.7 mil	\$0	\$0.7 mil
2003	\$0	\$0.7 mil	\$0	\$0.7 mil
2004	\$0	\$0.7 mil	\$0	\$0.7 mil

What are the sources of the non-general revenue funds?

IV-E Federal Funds

Who is eligible?

Clients are children who have come under the jurisdiction of the Juvenile Courts, are under 17 years of age and meet the Title IV-E eligibility requirements.

How many contracts are there with the Juvenile Courts?

Juvenile Court Contracts	
2000	6
2001	6
2002	5
2003	5

Child Abuse/ Neglect Grants

What does this program do?

The division receives grants related to child abuse and neglect. The Child Abuse and Neglect Grant is used for programs and training to prevent child abuse and neglect. The Children's Justice Act Grant is used to fund initiatives for the investigation and prosecution of child abuse.

What is the statutory base?

State: RSMO 210.001

Federal: 42 USC 5101

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.0 mil	\$0	\$1.0 mil
2002	\$0	\$1.0 mil	\$0	\$1.0 mil
2003	\$0	\$1.0 mil	\$0	\$1.0 mil
2004	\$0	\$1.0 mil	\$0	\$1.0 mil

What are the sources of non-general revenue funds?

Child Abuse and Neglect Basic Federal Grant,
Children's Justice Act Grant

Who is eligible?

For the state to be eligible for the Child Abuse and Neglect Grant, state law must contain certain components, i.e., confidentiality standards and definitions of child abuse.

In order to be eligible for the Children's Justice Act Grant, the state must be eligible for the above grant.

Foster Care Children's Account

What does this program do?

Provides a central account for the distribution of funds for children in the Children's Division care and custody, offsetting state expenses and providing support for the child if they can return home safely. Income, such as Social Security, SSI and child support are pursued.

What is the statutory base?

State: RSMo 210.560

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$9.0 mil	\$9.0 mil
2002	\$0	\$0	\$9.0 mil	\$9.0 mil*
2003	\$0	\$0	\$9.0 mil	\$9.0 mil*
2004	\$0	\$0	\$12.0 mil	\$12.0 mil

*Appropriation had an "E".

What are the sources of non-general revenue funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments, Inheritance

Who is eligible?

Any child in the care and custody of the Children's Division.

How much money has been expended from the account on behalf of children?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
\$8.2 mil	\$9.0 mil	\$11.1 mil	\$11.1 mil

Child Care

What does this program do?

Funds subsidized child care for low income working families and support programs to improve the quality of early childhood care and education in Missouri.

What is its statutory base?

State: RSMo 208.044
Federal: 45 CFR 98.10

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$57.8 mil	\$97.3 mil	\$12.4 mil	\$167.5 mil*
2002	\$59.4 mil	\$101.0 mil	\$15.6 mil	\$176.0 mil
2003	\$45.9 mil	\$104.2 mil	\$28.2 mil	\$178.3 mil
2004	\$59.3 mil	\$106.6 mil	\$16.0 mil	\$181.9 mil

*Includes supplemental appropriation

What are the sources of the non-general revenue funds?

Child Care Development Block Grant (CDBG), Temporary Assistance for Needy Families (TANF) Block Grant, Social Services Block Grant (SSBG), Early Childhood Development Educational and Care Fund

Who is eligible?

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 35% of the state median income or below 115% of poverty.
- Parents must be working, attending job training or educational programs.

How many children are using the service?

	SFY-2001	SFY-2002	SFY-2003
Average Number of Children Receiving Child Care Per Month	45,939	46,260	46,824

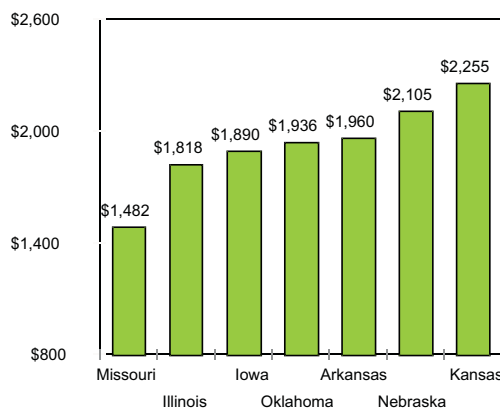
What is the average rate per month?

	SFY-2001	SFY-2002	SFY-2003
Average Cost of Child Care Per Child Per Month	\$275	\$281	\$281

How does Missouri's maximum income for eligibility compare with surrounding states?

Among 48 states Missouri had the lowest income eligibility level for child care. See graph (below) showing how Missouri compares to surrounding states.

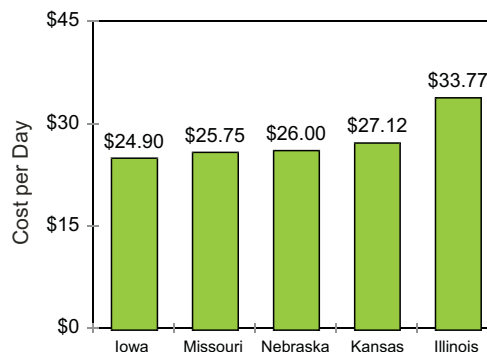
Maximum Monthly Income for Child Care Eligibility - 2003 (for a family of 3)



How do Missouri's rates compare to surrounding states?

Among 25 states reporting infant reimbursement as a daily rate, Missouri has the 9th lowest rate. See graph (below) showing Missouri compared with surrounding states.

Child Care Infant Reimbursement Rates - 2003



Family Support Administration

What is the function of this appropriation?

Provides funding for salaries, communication costs and office expense for the central office management support staff. In addition it provides funding for postage for recipient notifications and expense and equipment for field staff. Administrative staff provide oversight, direction and general support to the Family Support Division's statewide public assistance and child support programs.

What is the statutory base?

State: RSMo 207.010, 207.020

Is this a federally mandated program?

Provides oversight for both mandatory and non-mandatory programs

What is the funding?

State Fiscal Year		General Revenue	Federal	Other	Total
2004 PS		\$1.0 mil	\$6.0 mil	\$1.4 mil	\$8.4 mil
EE*		\$0.4 mil	\$6.4 mil	\$.4 mil	\$7.2 mil

*Funding for E&E is for postage and field staff.

What are the sources of the non-general revenue funding?

Title XIX (Medicaid), Temporary Assistance for Needy Families (TANF) Block Grant, Community Services Block Grant (CSBG), IV-E Federal Funds, Title IV-D Federal Funds, USDA Food Stamp Program, Low Income Home Energy Assistance, Third Party Liability, Blind Pension

How many staff are budgeted?

SFY-2004**
236

**The Family Support Division was created in SFY-2004 from the Income Maintenance section of the old Division of Family Services and the old Division of Child Support Enforcement.

Income Maintenance Field Staff and Operations

What is the function of this appropriation?

Provides funding for salaries for direct line staff case-workers, self-sufficiency case managers and support staff necessary to operate Income Maintenance programs in each county. Funding also provides for expense and equipment and communications for these staff.

What is the statutory base?

State: RSMo 207.010, 207.020, 208.400

Is this a federally mandated program?

Provides services to clients in both mandatory and non-mandatory programs

What is the personal service funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$50.6 mil	\$105.5 mil	\$0.7 mil	\$156.8 mil
2002	\$51.7 mil	\$106.9 mil	\$0.7 mil	\$159.3 mil
2003	\$48.9 mil	\$100.8 mil	\$0.7 mil	\$150.4 mil
2004*: Income Maintenance Field Staff and Operations	\$25.7 mil	\$60.5 mil	\$0.7 mil	\$86.9 mil
Children's Field Staff and Operations	\$23.2 mil	\$38.7 mil	\$0.1 mil	\$62.0 mil
Total for Comparison to Prior Years	\$48.9 mil	\$99.2 mil	\$0.8 mil	\$148.9 mil

What is the expense and equipment funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$7.4 mil	\$7.9 mil	\$0.1 mil	\$15.4 mil
2002	\$6.9 mil	\$8.3 mil	\$0.1 mil	\$15.3 mil
2003	\$4.5 mil	\$9.2 mil	\$0.1 mil	\$13.8 mil
2004*: Income Maintenance Field Staff and Operations	\$2.2 mil	\$4.4 mil	*	\$6.6 mil
Children's Field Staff and Operations	\$2.1 mil	\$4.5 mil	*	\$6.6 mil
Total for Comparison to Prior Years	\$4.3 mil	\$8.9 mil	*	\$13.2 mil

*Contains a small amount of Other funding.

What are the sources of the non-general revenue funding?

Temporary Assistance for Needy Families (TANF) Block Grant, Child Care and Development Block Grant (CCDF), IV-E Federal Funds, USDA Food Stamp Program

How many staff are budgeted?

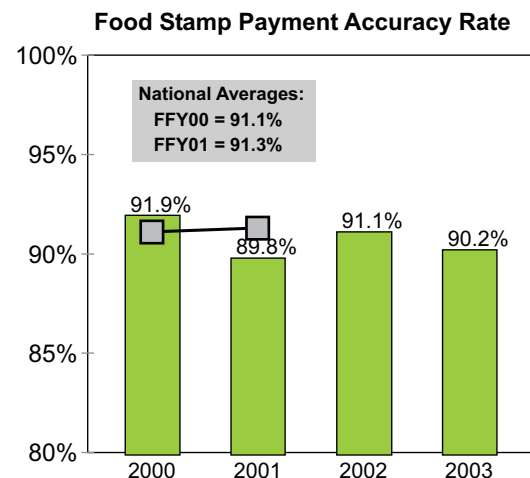
State Fiscal Year	FTE
2001	5,469
2002	5,487
2003	5,216
2004*: Income Maintenance Field Staff and Operations	3,041
Children's Field Staff and Operations	2,027
Total for Comparison to Prior Years	5,068

**The Division of Family Services was divided into the Family Support Division and the Children's Division. The Children's Division staff are also shown for comparability with prior years.

At what level of need is the Family Support Division Income Maintenance staffed?

Based on caseload standard established by SB 387 (1999), in 2004 the Division is staffed at 47.7% of need.

What is the food stamp payment accuracy rate?



How many cases are there for Medicaid, Food Stamps and Temporary Assistance?

	2001	2002	2003
Medicaid	808,377	870,824	923,971
Food Stamps	190,280	215,351	238,130
Temporary Assistance	48,775	48,992	46,630

Income Maintenance Staff Training

What does this program do?

Provides staff training for all levels as appropriate.

What is the statutory base?

State: RSMo 210.180

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2002	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2003	\$1.8 mil	\$0.6 mil	\$0	\$2.4 mil
2004*: Income Maintenance Field Staff and Operations	\$0.5 mil	\$0.2 mil	\$0	\$0.7 mil
Children's Field Staff and Operations	\$1.2 mil	\$0.4 mil	\$0	\$1.6 mil
Total for Comparison to Prior Years	\$1.7 mil	\$0.6 mil	\$0	\$2.3 mil

**In SFY-2004 the Division of Family Services was divided into the Family Support Division and the Children's Division. The Children's Division staff are also shown for comparability with prior years.*

What is the source of the non-general revenue funding?

Indirect Federal Fund Earnings

How many people have attended training?

State Fiscal Year	Basic Orientation	In-Service	Distance Learning
2001	253	9,580	
2002	317	9,102	
2003	371	3,441	1,804

Electronic Benefits Transfer (EBT)

What does this program do?

Provides Food Stamp and Temporary Assistance benefits to participants via electronic benefit transfer system.

What is the statutory base?

State: RSMo 208.182
Federal: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2003*	\$2.4 mil	\$2.7 mil	\$1.0 mil	\$6.1 mil
2004	\$3.1 mil	\$2.5 mil	\$0	\$5.6 mil

**The appropriation was created in SFY-2003.*

What is the source of the non-general revenue funding?

USDA Food Stamp Program

Who is eligible?

Participants in the Food Stamp and Temporary Assistance programs.

How much cash assistance and food stamp benefits are handled by the EBT system?

State Fiscal Year	Annual Redemption: Food Stamps	Annual Redemption: Cash Assistance
2001	\$380.9 mil	\$132.1 mil
2002	\$446.3 mil	\$131.4 mil
2003	\$530.6 mil	\$125.9 mil

Polk County Trust

What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to benefit the community as a whole. The funds are used for the following purposes:

- Improve the quality of life of the citizens of Polk County as determined by the board,
- Provide for community education projects,
- Meet the various needs of the homeless, dependent or neglected children, and
- Provide for emergency needs of families and children immediately.

What is the statutory base?

House Bill 11

Is this a federally mandated program?

No

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$10,000	\$10,000
2002	\$0	\$0	\$10,000	\$10,000
2003	\$0	\$0	\$10,000	\$10,000
2004	\$0	\$0	\$10,000	\$10,000

What is the source of the non-general revenue funding?

Trust Funds

Who is eligible?

Eligibility is determined by a local board with emphasis on services to individuals to improve their lives and to be of benefit to the community as a whole.

How many families/individuals receive assistance?

SFY-2001	SFY-2002	SFY-2003
66	122	93



What does this program do?

Funds the Family Assistance Management Information System (FAMIS) automation project. This project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, Medicaid and related programs.

What is the statutory base?

Federal: Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 and 277

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$3.5 mil	\$4.0 mil	\$0	\$7.5 mil
2002	\$3.0 mil	\$3.8 mil	\$0	\$6.8 mil
2003	\$2.5 mil	\$3.8 mil	\$0	\$6.3 mil
2004	\$2.3 mil	\$3.8 mil	\$0	\$6.1 mil

What is the source of the non-general revenue funding?

Temporary Assistance for Needy Families Block Grant, Federal Food Stamp Program, Title XIX (Medicaid) Fund, Child Care, Refugee

What benefits will be gained with FAMIS?

For staff:

- streamline the eligibility process across program lines;
- reduce time-consuming, manual process in the county offices;
- help workers be more efficient by streamlining the application process;
- providing more time for staff to work with clients (by reducing time now used to do administrative paperwork);

- improve reporting and information for management;
- provide on-line policy manuals; and
- reduce the need for paper forms through automation.

For clients:

- quicker delivery of services;
- improved communications between client and staff; and
- consistency in eligibility determination.

What type of savings could be expected from FAMIS?

Primary savings in other states have come from reductions in payment error rates. Missouri's projected error rate reduction and corresponding annual savings are:

	Error Rate Reduction	Annual Savings
Temporary Assistance	5.43%	\$18.7 Mil
Food Stamps	5.18%	\$20.0 Mil
Medicaid	0.51%	\$15.9 Mil
Total Projected Annual Savings		\$54.6 Mil

Child Care and Food Stamps have been implemented. Temporary Assistance for Needy Families is in development with Medicaid to follow.

Community Partnerships

What does this program do?

Funding for 21 Caring Community Partnerships and various community based initiatives.

What is the statutory base?

RSMo 208.335

Is this a federally mandated program?

No.

What is the funding**?

State Fiscal Year	General Revenue	Federal	Other	Total
2003	\$4.6 mil	\$7.5 mil	\$4.1 mil	\$16.2 mil
2004	\$1.0 mil	\$7.5 mil	\$0	\$8.5 mil

*Funding from several appropriations across five state departments was combined into one appropriation in SFY-2003.

What is the source of the non-general revenue funding?

Temporary Assistance for Needy Families, IV-B 2 Family Preservation

What is the personal services funding for this program?

Fiscal Year	General Revenue	Federal	Other	Total
2003	\$0.2 mil	\$0	\$0	\$0.2 mil
2004	\$0.2 mil	\$0	\$0	\$0.2 mil

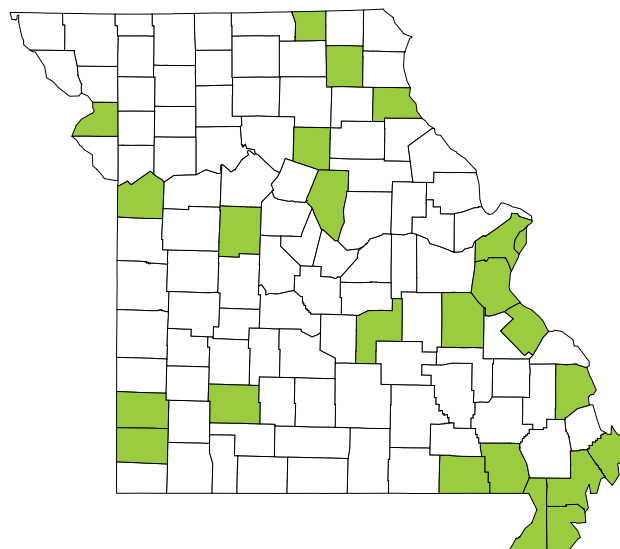
How many staff are budgeted for this function?

SFY-2003	SFY-2004
5	5

How much funds do the partnerships expect to leverage with the state funding?

In SFY-2004 the partnerships expect \$29.2 million in local investments/in-kind donations.

Where are the partnerships located?



Boone County
 Buchanan County
 Butler County
 Cape Girardeau County
 Dunklin County
 Greene County
 Jackson County
 Jasper and Newton Counties
 Jefferson County
 Knox and Schuyler Counties
 Marion County
 Mississippi County
 New Madrid County
 Pemiscot County
 Pettis County
 Phelps County
 Randolph County
 Ripley County
 St. Louis City and County
 St. Francois County
 Washington County

Missouri Mentoring

What does this program do?

Funds preventive intervention programs offering work site and teen parent mentoring to youth at risk for entering the welfare or the justice system.

What is the statutory base?

House Bill 11

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2003*	\$1.2 mil	\$0.8 mil	\$0	\$2.0 mil
2004	\$0.7 mil	\$0.8 mil	\$0	\$1.5 mil

**First year as a line item*

Who is eligible for mentoring?

Youth at risk for entering the welfare or justice systems.

How many youth were served by Missouri Mentoring?

SFY-2001	SFY-2002	SFY-2003
1,416	1,425	1,590

Family Nutrition Program

What does this program do?

Funds the Food Stamp Nutrition Grant which shares information and training on nutrition and food budgeting to food stamp eligible applicants and recipients, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

What is the statutory base?

Federal: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.1 mil	\$7.1 mil	\$0	\$7.2 mil
2002	\$0.1 mil	\$7.1 mil	\$0	\$7.2 mil
2003	\$0.1 mil	\$7.1 mil	\$0	\$7.2 mil
2004	\$0.1 mil	\$5.3 mil	\$0	\$5.4 mil*

**Funding difference is caused by transfer of Food Stamp Employment and Training program to Division of Workforce Development.*

Who is eligible?

Currently University of Missouri, Department of Health and Senior Services and Lincoln University partner with the department to deliver information to food stamp eligible applicants and recipients, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Temporary Assistance for Needy Families

What does this program do?

Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime.

What is its statutory base?

State: RSMo 208.040

Federal: PL 104-193, PRWORA of 1996

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$20.3 mil	\$121.5 mil	\$0	\$141.8 mil
2002	\$25.0 mil	\$120.0 mil	\$0	\$145.0 mil
2003	\$24.2 mil	\$117.4 mil	\$0	\$141.6 mil
2004	\$17.3 mil	\$118.5 mil	\$0	\$135.8 mil

What are the sources of the non-general revenue funds?

Temporary Assistance for Needy Families (TANF) Block Grant

Who is eligible?

Families residing in Missouri demonstrating a financial need based on family size with at least one child under 18 in the home.

What are the average number of households receiving TANF?

	SFY-2001	SFY-2002	SFY-2003
Average Number of Households Receiving TANF Per Month	48,775	48,992	46,630

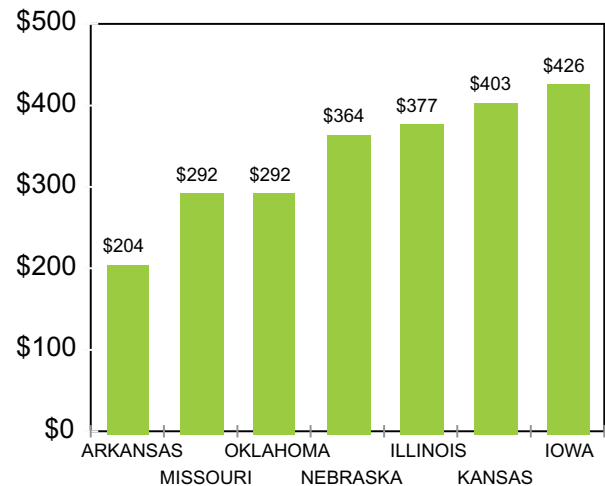
What is the maximum grant per month per family?

	SFY-2001	SFY-2002	SFY-2003
Average Grant Per Family	\$243	\$236	\$235

How does Missouri's monthly benefit payment compare to surrounding states?

A family of 3 in Missouri receives up to \$292 per month. This ranks Missouri as the 12th lowest in the country. Below is a chart comparing Missouri to surrounding states.

**Monthly TANF Benefit
for a Family of Three
(as of June 2001)**



Has Missouri earned High Performance Bonuses?

Yes, in federal fiscal years (FFY) 1999 through 2002 Missouri earned performance bonuses for job entry. Missouri ranked 2nd in the country in FFY-2001 and 1st in FFY-2002.

Grandparents as Foster Parents

What does this program do?

Provides cash assistance and other benefits and services for grandparent(s) and other relatives who have legal guardianship, legal custody of related children or have petitioned for legal guardianship/custody for children under the age of 19. Assistance is available to help maintain a permanent home for the child(ren).

Note: If Foster Parent training is completed, the following additional services may also be available: Medicaid, child care, respite care, clothing allowance, emergency medical mileage, legal expenses up to \$500 and certain pre-approved special expenses. If Foster Parent training is refused, eligibility may exist for the same services except respite care, clothing allowance and emergency medical mileage.

What is the statutory base?

State: RSMo 453.320, 453.325, 208.010, 13 CSR 40-2.300

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2002	\$12.7 mil	\$0	\$0	\$12.7 mil
2003	\$7.3 mil	\$0	\$0	\$7.3 mil
2004	\$2.4 mil	\$0	\$0	\$2.4 mil

Who is eligible?

- A grandparent with gross income less than 200% of poverty who is caring for their biological or adoptive grandchild(ren). The grandparent(s) must be the legal guardian, have legal custody of the child(ren), or have petitioned the court for legal guardianship/custody for a child under age 19. If two grandparents live in the home with the child(ren), only one is required to be at least age 50.

- Other relative who is 50 or older with a gross income of 200% of poverty who is caring for a child(ren) under 19 if they have legal guardianship, custody of or have petitioned the courts for guardianship/custody.
- Grandparents, but not other relatives, may receive this type of assistance if they are under age 50, but they are subject to a 60-month time limit and work participation requirements.

How many children and families benefit from these payments?

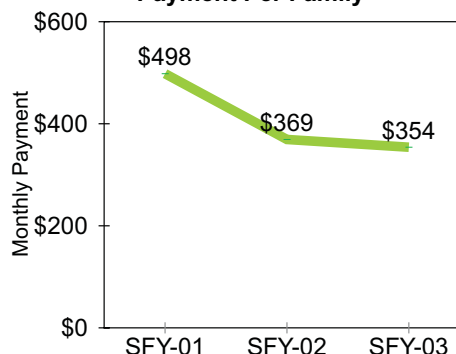
State Fiscal Year	Average Monthly Children	Average Monthly Families
2001	2,235	1,271
2002	2,472	1,371
2003	2,436	1,360

What is the monthly benefit per child and how does this compare to Foster Care maintenance payments?

	Birth - 24 Mos	25 Mos - 5 Years	6 - 12 Years	13+ Years
Foster Care	\$277	\$227	\$277	\$307
GAFP*	\$69	\$56	\$69	\$76

*In August 2003, Grandparents as Foster Parents grants were reduced from 75% of the Foster Care maximum payment to 25%. The third and subsequent child(ren) receive \$55.

Grandparents as Foster Parents
Comparison of Average Monthly
Payment Per Family



Other related demographic:

- In July 2003, the average age of the children covered under this program was 10.3 years.

Adult Supplementation

What does this program do?

Funds a cash assistance supplement for persons who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973.

What is the statutory base?

State: RSMo 208.030

Federal: Section 1616 of the Social Security Act

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.4 mil	\$0	\$0	\$0.4 mil
2002	\$0.3 mil	\$0	\$0	\$0.3 mil
2003	\$0.2 mil	\$0	\$0	\$0.2 mil
2004	\$0.2 mil	\$0	\$0	\$0.2 mil

What are the sources of the non-general revenue funds?

This is a 100% general revenue program.

Who is eligible?

Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).

An SSI-SP recipient is eligible for SSI. If SSI payment plus earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made. SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

What is the average monthly payment per recipient?

	SFY-2001	SFY-2002	SFY-2003
SSI-SP	\$54.63	\$56.96	\$57.58
SP-Only	\$85.13	\$92.39	\$106.09

What is the average monthly caseload?

	SFY-2001	SFY-2002	SFY-2003
SSI-SP	559	454	365
SP-Only	171	145	120

Supplemental Nursing Care

What does this program do?

Provides monthly cash benefits to eligible persons in Residential Care Facilities and non-Medicaid certified areas of Intermediate Care Facilities and Skilled Nursing Facilities.

What is its statutory base?

State: RSMo 208.030

Federal: Section 1618 of the Social Security Act

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$25.5 mil	\$0	\$0	\$25.5 mil
2002	\$25.5 mil	\$0	\$0	\$25.5 mil
2003	\$25.5 mil	\$0	\$0	\$25.5 mil
2004	\$25.5 mil	\$0	\$0	\$25.5 mil

What are the sources of the non-general revenue funds?

All funds are general revenue.

Who is eligible?

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic nursing home charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

What are the average monthly caseloads?

	2001	2002	2003
Residential Care Facility I	2,078	2,087	2,017
Residential Care Facility II	5,222	5,440	5,607
Skilled Nursing Intermediate Care	362	325	313

What are the maximum monthly grant amounts?

	2001	2002	2003
Residential Care Facility I	\$156	\$156	\$156
Residential Care Facility II	\$292	\$292	\$292
Skilled Nursing Intermediate Care	\$390	\$390	\$390
Personal Needs Payment	\$25	\$25	\$25

General Relief

What does this program do?

In past years this appropriation provided an \$80/month cash grant to General Relief recipients. SFY-2004 core funding allowed for General Relief grants through July 2003. General Relief cash eligibles continue to receive health care coverage funded in the Division of Medical Services budget.

What is its statutory base?

State: RSMo 208.010, 208.015

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$5.6 mil	\$0.7 mil	\$0	\$6.3 mil
2002	\$5.6 mil	\$0.7 mil	\$0	\$6.3 mil
2003	\$0	\$0.7 mil	\$5.6 mil	\$6.3 mil
2004	\$0.1 mil	\$0	\$0	\$0.1 mil

What are the sources of the non-general revenue funds?

Intergovernmental transfer and SSI recoupments.

Receipts and Disbursements of SSI Payments

What does this program do?

Provides reimbursement to the state with federal SSI payments for the state General Relief payments granted while General Relief recipients' SSI applications are being processed. This appropriation allows the state to pass through to former General Relief recipients any SSI payments above what is needed to recoup General Relief payments. (Note: The General Relief program was eliminated in August 2003. However, some SSI payments may be received in SFY-2005 due to SSI eligibility determination time frames.)

What is the statutory base?

Federal: Section 1631(g) of the Social Security Act, 42 USC 1383(g)

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$4.0 mil	\$0	\$4.0 mil
2002	\$0	\$4.0 mil	\$0	\$4.0 mil
2003	\$0	\$4.0 mil	\$0	\$4.0 mil
2004	\$0	\$4.0 mil	\$0	\$4.0 mil

What is the source of the non-general revenue funding?

SSI recoupments from General Relief recipients.

Who is eligible?

The state of Missouri may intercept a General Relief recipient's first SSI check to reimburse the state for General Relief payments made during SSI determination.

How many dollars have been recouped?

Dollars Recouped	
2000	\$3.2 mil
2001	\$3.9 mil
2002	\$4.0 mil
2003	\$4.0 mil

Blind Pension

What does this program do?

Funds the Blind Pension and the Supplemental Aid to the Blind programs

What is the statutory base?

State: RSMo 209, 208.020, 208.030

Federal: Section 1618 of the Social Security Act

Is this a federally mandated program?

Supplemental Aid to the Blind is mandated.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$16.1 mil	\$16.1 mil*
2002	\$0	\$0	\$17.6 mil	\$17.6 mil*
2003	\$0	\$0	\$18.8 mil	\$18.8 mil*
2004	\$0	\$0	\$20.6 mil	\$20.6 mil

*Includes supplemental appropriation

What are the sources of the non-general revenue funds?

Property tax of 0.3% on each \$100 valuation of assessed taxable property.

Who is eligible?

Blind Pension:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse as the home shall be excluded)
- Has no sighted spouse living in Missouri who can provide support
- Is found ineligible for Supplemental Aid to the Blind

- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older
- Is not a resident of a public, private or endowed institution except public mental institution
- Is found ineligible to receive federal supplemental income benefits

Supplemental Aid to the Blind:

- 18 years of age or older, living in the state, blind as defined by RSMo 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit alms
- Is not a resident of a public, private or endowed institution except a public medical institution
- Is required to apply for Supplemental Security Income (SSI)

What is the maximum grant?

For Blind Pension

\$470 per month is the maximum. People who receive Blind Pension also receive Medicaid.

For Supplemental Aid to the Blind

\$470 per month. The average grant is \$357.79 per month. People who receive Supplemental Aid to Blind also receive Medicaid.

What is the average monthly caseload?

	SFY-2001	SFY-2002	SFY-2003
Blind Pension	2,609	2,681	2,741
Supplemental Aid to the Blind	780	807	833

Refugee Assistance

What does this program do?

Provides payments for contracted services for refugees, such as English as a second language, training, job placement and resettlement services, which promote self sufficiency and reduce the number of people receiving public benefit payments.

What is the statutory base?

Federal: P.L. 96-212, Refugee Act of 1980

Is this a federally mandated program?

Yes.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$3.8 mil	\$0	\$3.8 mil
2002	\$0	\$3.8 mil	\$0	\$3.8 mil
2003	\$0	\$3.8 mil	\$0	\$3.8 mil
2004	\$0	\$3.8 mil	\$0	\$3.8 mil

What are the sources of the non-general revenue funds?

Refugee Assistance Program Grant

Who does the Family Support Division contract with to provide refugee services?

Currently there are 7 contractors including the following (grouped by geography):

St. Louis, Missouri

- International Institute of Metropolitan St. Louis
- Metropolitan Employment and Rehabilitation Services
- Lao Mutual Aid Association
- Ethiopian Community Association

Kansas City, Missouri

- Don Bosco Community Center
- Jewish Vocational Services

Jefferson City, Missouri

- Refugee and Immigration Services

Note: To be eligible under these contracts the people served must be identified as refugees, asylees or Cuban/Haitian entrants by immigration identification cards issued by the US Immigration and Naturalization Services (INS). Additionally, certain Amerasians from Vietnam who are admitted to the US as immigrants under section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including US citizens under Title II of the Foreign Operations, Export Financing, and Related Programs Appropriations Acts.

How many people are served through these contracts?

	FFY-2001	FFY-2002	FFY-2003
English as a Second Language Training	3,013	2,889	2,294
Job Placement	2,829	1,179	2,391

Community Services Block Grant

What does this program do?

Funds activities to help alleviate poverty by improving the lives of the inadequately employed, educated or housed; the malnourished; those in crisis situations; or people needing help to make the best use of their resources.

What is the statutory base?

State: RSMo 660-374

Federal: P.L. 105-285, Community Services Block Grant Act

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$15.6 mil	\$0	\$15.6 mil
2002	\$0	\$15.6 mil	\$0	\$15.6 mil
2003	\$0	\$19.1 mil	\$0	\$19.1 mil*
2004	\$0	\$19.1 mil	\$0	\$19.1 mil

*Includes supplemental appropriation

What are the sources of the non-general revenue funds?

Community Services Block Grant

Who receives these grants?

Federal statutes require 90% of this funding is to be used to contract with Community Action Agencies (CAA's).

The remaining funds are used for discretionary purposes such as contracts with Indian Centers, Results-Oriented Management and Accountability (ROMA) and administration.

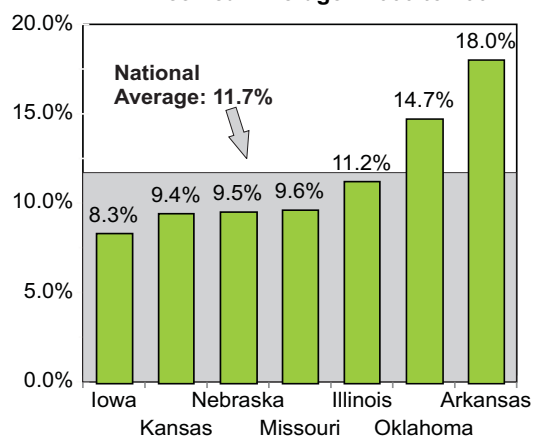
How many Community Action Agencies are there?

The Family Support Division contracts with 19 CAA's. See map for service areas.

How does Missouri's percentage of people in poverty compare with surrounding states?

Out of all states, Missouri, with 9.6%, ranked 19th when comparing poverty in 2000 to 2002. The chart below shows Missouri in the middle of surrounding states.

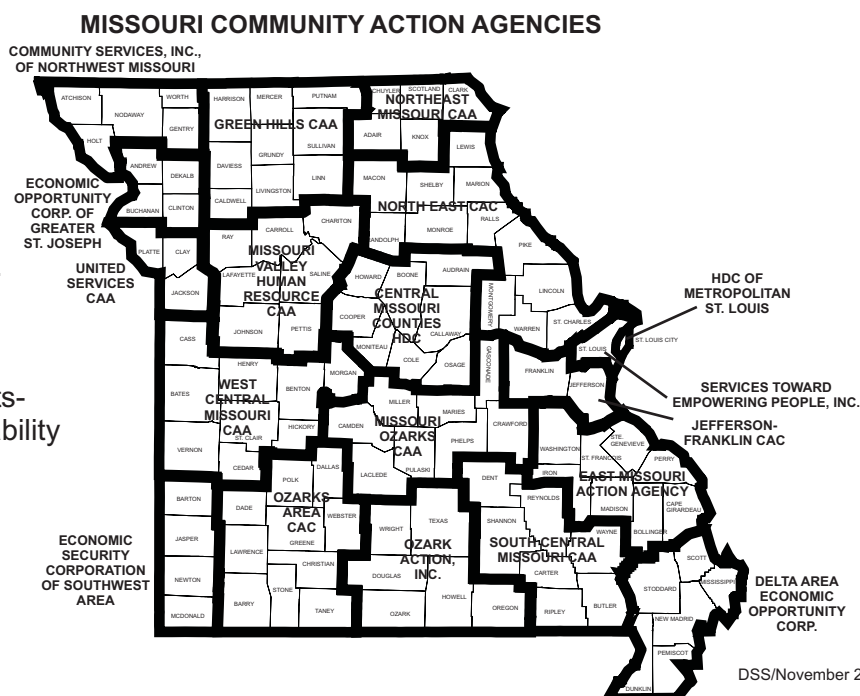
Percent of Population in Poverty
Three Year Average: 2000 to 2002



Source: US Census Bureau

How many families have been served by the Community Action Agencies?

FFY-2000	FFY-2001	FFY-2002
73,109	74,123	74,720



DSS/November 24, 2003

Homeless Challenge Grants

What does this program do?

Funds local initiatives to assist homeless individuals at or below the poverty level.

What is the statutory base?

Federal: P.L. 97-35, Community Services Block Grant Act

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0.5 mil	\$0	\$0.5 mil
2002	\$0	\$0.5 mil	\$0	\$0.5 mil
2003	\$0	\$0.5 mil	\$0	\$0.5 mil
2004	\$0	\$0.5 mil	\$0	\$0.5 mil

What are the sources of the non-general revenue funds?

Community Service Block Grant

Who is eligible to contract with the Family Support Division?

Local governments. (Note: Local government must provide \$3 in match for every \$1 in funding.)

How many local governments contract for homeless challenge grants with the Family Support Division?

SFY-2001	SFY-2002	SFY-2003
16	16	16

How prevalent is homelessness in Missouri?

From their 2002 Homelessness in Missouri Survey, the Missouri Association of Social Welfare (MASW) found on any given day there were 45,700 (or 8 per 1,000) Missourians who were homeless in 2001. Annually, MASW found 87,250 homeless Missourians.

What are some other things we know about homelessness in the state?

In *A Status Report on Hunger and Homelessness in America's Cities 2002* A 25-City Survey, the United States Conference of Mayors reported the following comparative information for Kansas City and St. Louis for the period of November 1, 2001, to October 31, 2002:

	Kansas City	St. Louis	25-City Average
Percentage Increase in Requests for Emergency Shelter From Prior Year	25%	64%	19%
Unmet Need for Emergency Shelter for Homeless People	56%	58%	30%
Length of Time People Are Homeless	7 Months	Not Available	6 Months

Who do city officials estimate are their homeless population?

	Kansas City	St. Louis	25-City Average
Families with Children	66%	82%	41%
Single Men	33%	10%	41%
Single Women	0%	7%	13%
Unaccompanied Youth	1%	0%	5%

Some other observed characteristics included:

	Kansas City	St. Louis	25-City Average
Mentally Ill	20.0%	1.2%	23.0%
Substance Abusers	28.0%	6.2%	32.0%
Employed	0.0%	7.0%	22.0%
Veterans	9.0%	3.0%	10.0%
Single Parent Families	81.0%	94.0%	Not Available

When asked to comment on any significant change experienced from the prior year, Kansas City officials remarked the length of time people in their city are homeless has increased. They attributed the increase to the economy, housing shortage and Temporary Assistance for Needy Families disenrollments.

Emergency Shelter Grant

What does this program do?

Funds shelter grants to local governments for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis or shortage of low-income housing.

What is the statutory base?

Federal: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.3 mil	\$0	\$1.3 mil
2002	\$0	\$1.3 mil	\$0	\$1.3 mil
2003	\$0	\$1.3 mil	\$0	\$1.3 mil
2004	\$0	\$1.3 mil	\$0	\$1.3 mil

What are the sources of the non-general revenue funds?

Housing and Urban Development Homeless Grant

Who is eligible to contract with the Family Support Division?

City and county governments. (Note: Local government must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations.

How many local governments contract for emergency shelter grants with the Family Support Division?

SFY-2001	SFY-2002	SFY-2003
58	58	58

How many non-profit organizations provide homeless services through emergency shelter grants?

SFY-2001	SFY-2002	SFY-2003
97	94	95

How important is emergency shelter?

In *A Status Report on Hunger and Homelessness in America's Cities 2002* A 25-City Survey, the United States Conference of Mayors reported the following comparative information for Kansas City and St. Louis for the period of November 1, 2001, to October 31, 2002:

	Kansas City	St. Louis	25-City Average
Percentage Increase in Requests for Emergency Shelter From Prior Year	25%	64%	19%
Unmet Need for Emergency Shelter for Homeless People	56%	58%	30%

Food Distribution

What does this program do?

Provides USDA donated foods to needy children, adults and organizations to improve the nutritional status/health of participants.

What is the statutory base?

State: RSMo 205.960-967

Federal: P.L. 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.0 mil	\$0	\$1.0 mil
2002	\$0	\$1.0 mil	\$0	\$1.0 mil
2003	\$0	\$1.0 mil	\$0	\$1.0 mil
2004	\$0	\$1.0 mil	\$0	\$1.0 mil

What are the sources of the non-general revenue funds?

The Emergency Food Assistance Program (TEFAP) Grants

Who is eligible to contract with the Family Support Division?

Contracts with food banks who then utilize the following organizations to provide services:

- Public or private non-profit and exempt from federal tax,
- Organized for charitable or public welfare purposes, and
- Serve meals or distribute commodity food to needy persons.

How many people does this program aid?

SFY-2001	SFY-2002	SFY-2003
2.2 mil	2.4 mil	2.1 mil

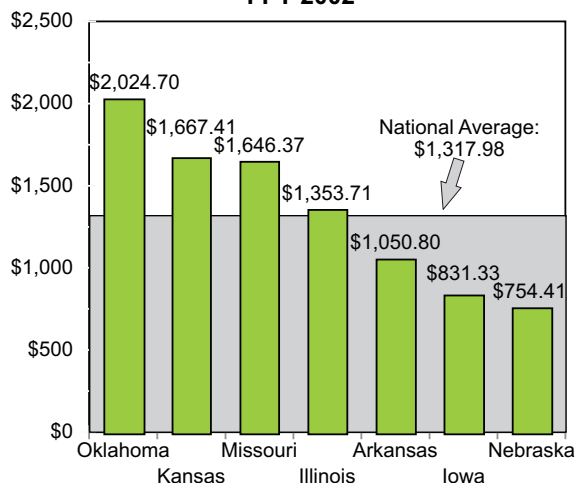
How much food is distributed through the program?

SFY-2001	SFY-2002	SFY-2003
5,600 tons <i>valued at \$7.0 mil</i>	10,550 tons <i>valued at \$13.9 mil</i>	5,850 tons <i>valued at \$10.7 mil</i>

How does Missouri compare with surrounding states in Food Distribution programs?

\$1,646 worth of food per 1,000 Missourians is distributed through The Emergency Food Assistance Program. This ranks Missouri 12th highest in the country. When compared with surrounding states, Missouri is 3rd highest in food value distributed per 1,000 population.

**The Emergency Food Assistance Program
Food Value Per 1,000 Population
FFY-2002**



Energy Assistance/ LIEAP

What does this program do?

It provides limited financial assistance to eligible low-income households for payment of their home energy costs.

What is the statutory base?

State: 13 CSR 40-19

Federal: P.L. 103-252, Human Services Reauthorization Act of 1998

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$6.0 mil	\$53.5 mil	\$0	\$59.5 mil*
2002	\$1.0 mil	\$31.8 mil	\$0	\$32.8 mil
2003	\$0	\$31.8 mil	\$	\$31.8 mil
2004	\$0	\$40.8 mil	\$0	\$40.8 mil

*Includes supplemental appropriation of \$26.2 million.

What is the personal services funding for this program?

State Fiscal Year	General Revenue	Federal	Other	Total
2001				
2002	\$0	\$1.3 mil	\$0	\$1.3 mil
2003	\$0	\$1.3 mil	\$0	\$1.3 mil
2004	\$0	\$1.3 mil	\$0	\$1.3 mil

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004**
56	56	56	6.5

**In SFY-2004 Personal Service dollars are being used to contract for eligibility determination through the Community Action Agencies (CAAs).

What are the sources of the non-general revenue funds?

Low-Income home Energy Assistance Program Grant

Who is eligible?

- US citizen or alien legally admitted for permanent residence with income less than 125% of the federal poverty income guidelines.
- Must be responsible for payment of home heating costs and have available resources of not more than \$3,000.

How many households were assisted?

FFY-2001	FFY-2002	FFY-2003
110,134	99,513	104,454

What was the average household payment?

FFY-2001	FFY-2002	FFY-2003
\$240	\$185	\$188

Domestic Violence

What does this program do?

Provides funding on a contractual basis to domestic violence shelters and programs throughout the state.

What is its statutory base?

State: RSMo 210.001

Federal: PL 98-457, PL 103-322, PL 102-295, PL 104-235

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.8 mil	\$1.3 mil	\$0	\$4.1 mil*
2002	\$3.8 mil	\$1.3 mil	\$0	\$5.1 mil
2003	\$4.3 mil	\$1.7 mil	\$0	\$6.0 mil
2004	\$4.3 mil	\$1.7 mil	\$0	\$6.0 mil

**Includes supplemental appropriation*

What are the sources of the non-general revenue funds?

Domestic Violence Federal Grant

Who is eligible?

Contracted agencies/programs must be involved in the provision of services to victims of domestic violence and their dependents.

How many Domestic Violence contracts have been funded?

Contracts Funded	
SFY-2001	120
SFY-2002	122
SFY-2003	121

How many reports of domestic violence have there been?

For calendar year 2003, there have been 15,953 incidents reported through June. This is approximately 14% below the same period in 2002.

	Reported Incidents
CY-2000	37,898
CY-2001	37,400
CY-2002	37,614

Source: Missouri Highway Patrol Uniform Crime Reporting System

How many women and children have been sheltered?

	Women	Children
SFY-2000	4,800	5,556
SFY-2001	5,185	5,575
SFY-2002	4,915	4,956

Blind Administration

What is the function of this staff?

This staff administers the Services for the Visually Impaired programs including: Business Enterprise Program, Prevention of Blindness, Independent Living Rehabilitation-Children, Readers for the Blind, Vocational Rehabilitation, Independent Living Rehabilitation-Adult and Independent Living Rehabilitation-Other Blind.

What is the statutory base?

State: 207.010, 207.020, 209.010, 209.020

Is this a federally mandated function?

Yes, except for funding for Prevention of Blindness.

What is the personal service funding for this staff?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.6 mil	\$3.0 mil	\$0.6 mil	\$4.2 mil
2002	\$0.5 mil	\$3.0 mil	\$0.6 mil	\$4.1 mil
2003	\$0.3 mil	\$3.0 mil	\$0.6 mil	\$3.9 mil
2004	\$0	\$3.1 mil	\$0.9 mil	\$4.0 mil

What is the expense and equipment funding for this staff?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.2 mil	\$0.9 mil	\$0	\$1.1 mil
2002	\$0.2 mil	\$0.9 mil	\$0	\$1.1 mil
2003	\$0.1 mil	\$1.0 mil	\$0	\$1.1 mil
2004	\$0	\$1.1 mil	\$0	\$1.1 mil

What are the sources of the non-general revenue funds?

Residential Services for the Blind In-Service Training Grant, Social Security Reimbursements, Blind Pension Fund

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
139	138	130	130

This appropriation is part of the Family Support Division's approach to provide services to the visually impaired. Outcomes for the visually impaired are reflected under Services for the Visually Impaired.

Services for Visually Impaired

What does this program do?

Provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

What is its statutory base?

State: RSMo 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, Federal: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998

Is this a federally mandated program?

Yes, except for funding of Prevention of Blindness.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.2 mil	\$5.1 mil	\$0.4 mil	\$6.7 mil
2002	\$1.2 mil	\$5.1 mil	\$0.4 mil	\$6.7 mil
2003	\$1.2 mil	\$5.1 mil	\$0.4 mil	\$6.7 mil
2004	\$0	\$5.1 mil	\$1.6 mil	\$6.7 mil

What are the sources of the non-general revenue funds?

Title I-Basic Support, Title VII, Blind Pension, Donated Funds

What services are offered and who is eligible?

Blind Enterprise Program: For blind consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis.

Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.

Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.

Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to eligible blind individuals attending eligible post-secondary institutions.

Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to maintain or obtain employment, such as job placement, travel, equipment, etc., are provided by the RSB staff or are purchased.

Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.

Independent Living Rehabilitation – Other Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55.

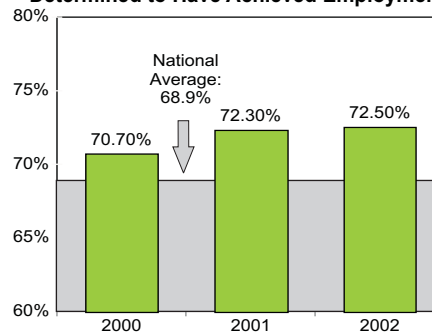
How many people are served annually?

SFY-2001	SFY-2002	SFY-2003
5,451	5,158	N/A

What percentage of blind/visual impaired individuals who exit the Vocational Rehabilitation program are determined to have achieved employment?

The percentage of individuals successfully employed continues to exceed the federal benchmark.

Blind/Visually Impaired Individuals Who Exit the Vocational Rehabilitation Program After Receiving Services and Are Determined to Have Achieved Employment



DSS/November 24, 2003

Child Support Field Staff

What is the function of this staff?

Child support staff promote parental responsibility by working to gain child support from non-custodial parents.

What is the statutory base?

State: P.L. 93-647, RSMo 454

Is this a federally mandated function?

Yes.

What is the personal services funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.6 mil	\$25.2 mil	\$7.5 mil	\$33.3 mil
2002	\$0.6 mil	\$25.8 mil	\$7.6 mil	\$34.0 mil
2003	\$0.3 mil	\$25.8 mil	\$7.4 mil	\$33.5 mil
2004	\$0.3 mil	\$22.9 mil	\$5.9 mil	\$29.1 mil

What is the expense and equipment funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.7 mil	\$11.8 mil	\$3.9 mil	\$18.4 mil
2002	\$2.6 mil	\$14.2 mil	\$3.7 mil	\$20.5 mil
2003	\$1.6 mil	\$15.3 mil	\$4.3 mil	\$21.2 mil
2004	\$0.2 mil	\$7.5 mil	\$2.1 mil	\$9.8 mil

What are the sources of the non-general revenue funds?

Title IV-D, Child Support Enforcement Collection Fund

How many child support staff were budgeted?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
1,217	1,232	1,215	1,081

(Note: Effective August 28, 2003, this staff is included as part of the Family Support Division.) Part of the decrease in staff was caused by transfer of funding to Family Support Division Administration and to the Division of Workforce Development.

How much child support is collected annually?

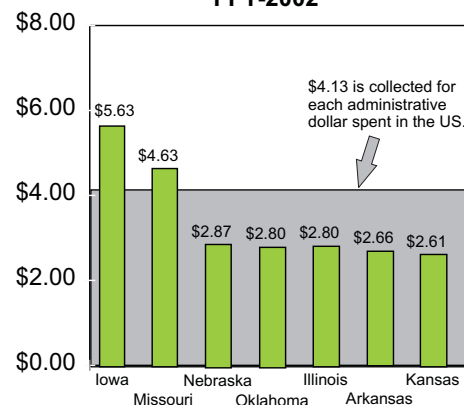
SFY-2002*	SFY-2003*
\$614.9 mil	\$649.6 mil

* Includes IV-D and Non-IV-D Collections

How does Missouri's child support collections compare to surrounding states?

Missouri ranks 23rd highest out of all states. When compared to border states, Missouri ranks 2nd best with \$4.63 in collections per \$1 of administrative cost. This is 50¢ more than the US average.

**Child Support Collected
For Each \$1 Administrative Dollar Spent
FFY-2002**



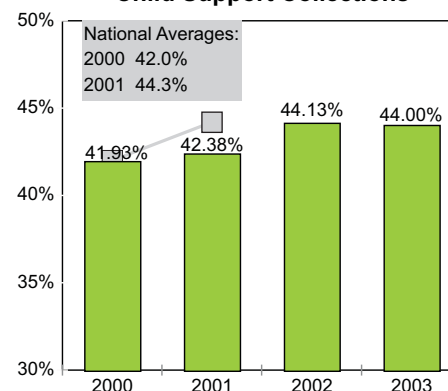
Source: US Department of Health and Human Services, CSPIA Cost Effectiveness Ratios

What are current caseload and staffing levels?

Based on the caseload standard established in SB 387 (1999) the technician standard is 400 cases. In SFY-2003, the average caseload was 595 cases so staffing is at approximately 67% of need.

What percentage of child support cases receive collections?

Child Support Collections



DSS/December 17, 2003

Privatization of Collections

What does this program do?

Funds private collection for child support cases with arrears which involve a child who received benefits through the Temporary Assistance program.

What is its statutory base?

State: RSMo 454

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.0 mil	\$0.5 mil	\$1.5 mil
2002	\$0	\$1.0 mil	\$0.5 mil	\$1.5 mil
2003	\$0	\$1.0 mil	\$0.5 mil	\$1.5 mil
2004	\$0	\$1.0 mil	\$0.5 mil	\$1.5 mil

What are the sources of the non-general revenue funds?

Title IV-D, Child Support Enforcement Collection Fund

Who is eligible?

Any child support case where arrears is due to the state for child who is a Temporary Assistance recipient.

How many cases have been referred?

SFY-2001	SFY-2002	SFY-2003
14,800	13,200	11,650

How much has been collected through program privatization?

SFY-2001	SFY-2002	SFY-2003
\$4.9 mil	\$6.2 mil	\$5.5 mil

How many cases in arrears are paid through private collection?

SFY-2001	SFY-2002	SFY-2003
2,399	2,943	2,236

What is the average administrative cost per case with collections recovered by private collection*?

SFY-2001	SFY-2002	SFY-2003
\$195.24	\$169.89	\$255.21

**Based on the contractor's fee divided by the number of paying cases*

Multi-County Service Centers

What does this program do?

Child support field offices refer cases for establishment of parentage or establishment and enforcement of support obligations. These centers are usually staffed by an assistant prosecuting attorney and two support staff which are dedicated solely to child support enforcement activities. These centers were established to address audit compliance issues in local prosecuting attorney offices.

What is its statutory base?

State: RSMo 454.405

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.3 mil	\$0.6 mil	\$1.9 mil
2002	\$0	\$1.3 mil	\$0.6 mil	\$1.9 mil
2003	\$0	\$1.3 mil	\$0.6 mil	\$1.9 mil
2004	\$0	\$1.3 mil	\$0.6 mil	\$1.9 mil

What are the sources of the non-general revenue funds?

Title IV-D, Child Support Enforcement Collections Fund

Who is eligible?

Missouri counties pool resources to establish a multi-county service center.

How many multi-county service centers and counties currently participate?

19 centers and 75 counties.

Reimbursement to Counties

What does this program do?

Funds cooperative agreements with Missouri county governments to assist in securing child support payments.

What is its statutory base?

State: RSMo 454.405

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$7.0 mil	\$0 mil	\$7.0 mil
2002	\$0	\$7.5 mil	\$0 mil	\$7.5 mil
2003	\$0	\$7.5 mil	\$0 mil	\$7.5 mil
2004	\$0	\$8.2 mil	\$0 mil	\$8.2 mil

What are the sources of the non-general revenue funds?

Title IV-D

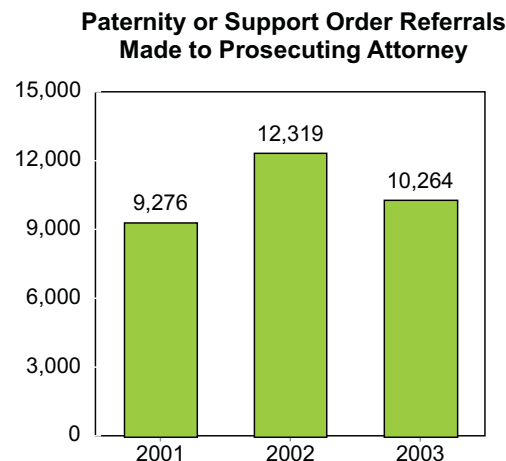
Who is eligible?

Any Missouri county that enters into a cooperative agreement with the Family Support Division.

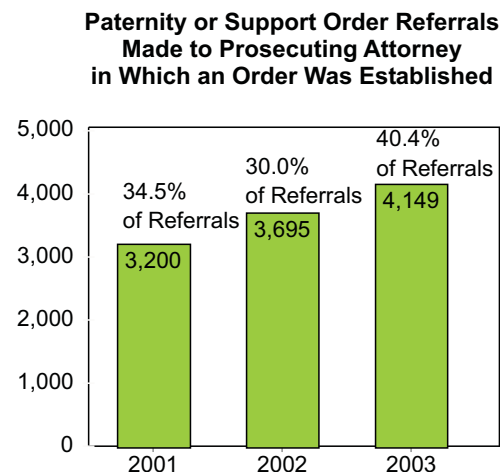
How many counties have cooperative agreements with the Family Support Division?

SFY-2001	SFY-2002	SFY-2003
113	113	112

How many paternity or support orders were referred to a prosecuting attorney?



Of the referrals made to a prosecuting attorney, what percentage resulted in paternity or support orders established?



Distribution Pass Through

What does this program do?

Passes through collections to the family made by the Division through tax intercepts and other administrative offsets. Over collections are returned to the payor.

What is its statutory base?

State: RSMo 143.783, 143.784, 208.337, 454.400

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$39.0 mil	\$4.2 mil	\$43.2 mil
2002	\$0	\$46.0 mil	\$4.2 mil	\$50.2 mil
2003	\$0	\$42.0 mil	\$4.2 mil	\$46.2 mil*
2004	\$0	\$36.0 mil	\$9.2 mil	\$45.2 mil

*Has an "E"

What are the sources of the non-general revenue funds?

Child Support Collections

Staff Computers and Training

What does this program do?

This appropriation is a funding pool to provide computer equipment and training to the Department of Social Services field and line staff. A transfer of this appropriation in SFY-2005 to the Information Systems and Technology Division is requested.

What is its statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2004	\$1.4 mil	\$0.7 mil	\$0	\$2.1 mil

Medical Services Administration

What do these staff do?

These staff administer the Medicaid/MC+ program. This appropriation funds administrative staffing, expense and equipment and contractor resources.

What is the statutory base?

State: RSMo 208.201

Federal: Social Security Act Section 1902(a)(4), Federal Regulations 42 CFR Part 432

Is this a federally mandated program?

Yes.

What is the personnel services funding for this function?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$3.5 mil	\$4.9 mil	\$0.6 mil	\$9.0 mil
2002	\$4.2 mil	\$5.1 mil	\$0.6 mil	\$9.9 mil
2003	\$4.1 mil	\$5.4 mil	\$0.6 mil	\$10.1 mil
2004	\$3.5 mil	\$5.4 mil	\$0.5 mil	\$9.4 mil

What is the expense and equipment funding for this function?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.5 mil	\$2.5 mil	\$1.5 mil	\$4.5 mil
2002	\$5.8 mil	\$9.4 mil	\$1.9 mil	\$17.1 mil*
2003	\$4.5 mil	\$8.4 mil	\$1.5 mil	\$14.4 mil
2004	\$2.2 mil	\$6.8 mil	\$1.5 mil	\$10.5 mil**

*Includes \$1.0 million for Women and Minority Health Care Outreach which was broken out into its own appropriation section in SFY-2003.

**Reflects a requested transfer of Pharmacy Enhancement program contractor costs to a new section in SFY-2005.

What is the source of the non-general revenue funding?

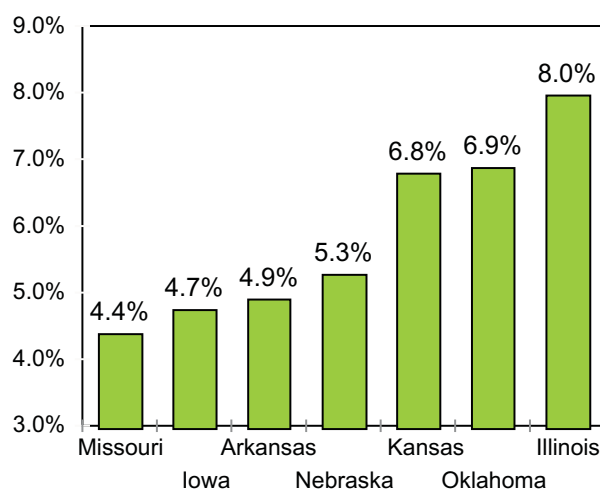
Title XIX (Medicaid), Pharmacy Rebate, Third Party Liability Fund, Nursing Facility Quality of Care Fund, Health Initiative Fund

How many Medical Services staff were budgeted?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
273	306	296	280

Out of the 50 states Missouri has the 6th lowest percent when comparing total Medicaid expenditures to administration expenditures. The graph (below) shows how Missouri compares to surrounding states.

Percentage of Total Medicaid Expenditures Spent on Administration



Pharmacy Program Management

What do these staff do?

This is a new section requested in SFY-2005. The funding is a transfer from the Medical Services Administration section for Pharmacy Enhancement program contractor costs.

What is the statutory base?

Federal: Social Security Act Section 1902(a)(4), Federal Regulations 42 CFR Part 432

What is the funding?

This is a request for a new section in SFY-2005. Funding in prior years is not applicable. The SFY-2005 funding request is:

State Fiscal Year	General Revenue	Federal	Other	Total
2005	\$2.3 mil	\$3.6 mil	\$0.9 mil	\$6.8 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Third Party Liability

Women and Minority Health Care Outreach

What does this program do?

Provides client outreach and education about the Medicaid program and reduces disparities in health care access for women and minority populations.

What is the statutory base?

State: RSMo 208.152, 208.201
Federal: Social Security Act Section 1903(a),
Federal Regulations 42 CFR Part 433.15

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2003*	\$0.7 mil	\$0.8 mil	\$0	\$1.5 mil
2004*	\$0.7 mil	\$0.8 mil	\$0	\$1.5 mil

*SFY-2003 is the first year for this appropriation.

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Services are directed toward low-income women and minorities who are uninsured or eligible for Medicaid.

What types of services are received?

	SFY-2001	SFY-2002	SFY-2003
Number of Prenatal Care Users Who Delivered During Year	2,054	2,114	2,286
Number of Normal Births	1,897	1,890	2,012

Medicaid Revenue Maximization

What do these staff do?

These staff identify ways to earn additional federal funds and research ways to avoid costs.

What is the statutory base?

State: RSMo 208.201

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2002*	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil
2003	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil
2004	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil

**SFY-2002 is the first year of this appropriation.*

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Federal Reimbursement Allowance

How many staff are budgeted?

SFY-2002	SFY-2003	SFY-2004
0	4	4

How much has been earned on nursing facility maximization upper payment limit?

SFY-2001	SFY-2002	SFY-2003
\$60.0 mil	\$220.7 mil	\$88.1 mil

Third Party Liability (TPL) Functions

What does this program do?

Provide payments for contracted TPL recovery activities. By identifying other insurance carriers, this provides Medicaid with the ability to cost avoid or recover costs already incurred.

What is the statutory base?

State: RSMo 208.153, 208.215

Federal: Social Security Act, Section 1902, 1903, 1906, 1912, 1917; Federal Regulation 42 CFR Subpart D Part 433

Is this a federally mandated program?

Yes, if cost effective.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0.7 mil	\$0.7 mil	\$1.4 mil
2002	\$0	\$1.55 mil	\$1.55 mil	\$3.1 mil
2003	\$0	\$0.9 mil	\$0.9 mil	\$1.8 mil
2004	\$0	\$1.0 mil	\$1.0 mil	\$2.0 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Third Party Liability Fund

How many cases with recoveries are handled by the contractor?

	2001	2002	2003
Cash Recoveries			
Contractor Recoveries	\$13.1 mil	\$14.4 mil	\$11.7 mil
DMS Staff Recoveries	\$15.2 mil	\$16.9 mil	\$16.6 mil
Total Cash Recoveries	\$28.3 mil	\$31.3 mil	\$28.3 mil
Cost Avoidance	\$50.3 mil	\$86.0 mil	\$86.1 mil

Note: The federal share of the recoveries is returned to the federal government.

Information Systems

What does this contractor do?

Processes fee for service claims and managed care encounter data through a contractor for the Medicaid Management Information Systems (MMIS). It also provides for operation of the internal computer network.

What is the statutory base?

State: RSMo 208.201

Federal: Social Security Act Section 1903(a)(3), Federal Regulation 42 CFR Part 433 Subpart C

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$6.0 mil	\$25.8 mil	\$0	\$31.8 mil
2002	\$6.0 mil	\$27.5 mil	\$0.7 mil	\$34.2 mil
2003	\$6.1 mil	\$16.2 mil	\$0	\$22.4 mil
2004	\$6.6 mil	\$18.4 mil	\$0	\$25.0 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

How many payment claims and encounter claims are processed?

SFY-2001	SFY-2002	SFY-2003
60.0 mil	68.1 mil	73.6 mil

Managed Care Enrollment Contractor

What does this contractor do?

This provides payment for the Health Benefit Manager Contract. The contractor provides all enrollment services for the MC+ managed care program.

What is the statutory base?

State: RSMo 208.166, SB 236
Federal: Social Security Act Section 1915(b),
1115 Waiver, Federal Regulation 42 CFR 434
Subpart C

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.5 mil	\$2.0 mil	\$0	\$2.5 mil
2002	\$0.5 mil	\$3.5 mil	\$0	\$4.0 mil
2003	\$0.1 mil	\$3.1 mil	\$0	\$3.2 mil
2004	\$0.1 mil	\$3.1 mil	\$0	\$3.2 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

What was the average monthly enrollees in managed care?

SFY-2001	SFY-2002	SFY-2003
343,062	390,056	411,675

Pharmacy

What does this program do?

Provides payment for pharmacy services for fee for service Medicaid/MC+ recipients.

What is the statutory base?

State: RSMo 208.152, 208.166
Federal: Social Security Act Section 1902(a)(12), Federal Regulation 42 CFR 440.120

Is this a federally mandated program?

Yes for children. No for adults.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$199.0 mil	\$376.4 mil	\$60.8 mil	\$636.2 mil
2002	\$241.8 mil	\$455.6 mil	\$55.2 mil	\$752.6 mil
2003	\$205.9 mil	\$487.9 mil	\$134.1 mil	\$827.9 mil
2004	\$235.9 mil	\$577.7 mil	\$124.1 mil	\$937.7 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Pharmacy Reimbursement Allowance, Pharmacy Rebates, Health Initiative Fund, Healthy Families Trust-Health Care Account

Who is eligible?

Pharmacy services are available to all Medicaid eligibles. In the regions of the state where MC+ managed care has been implemented, enrollees have pharmacy services available through the MC+ managed care health plans.

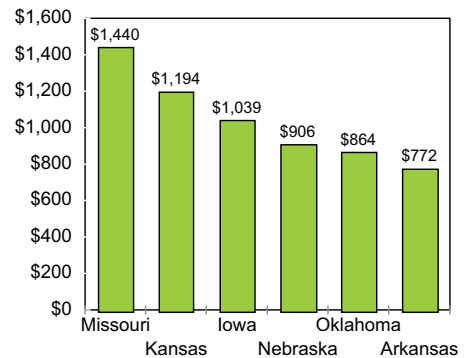
What are the unduplicated recipients using pharmacy services?

SFY-2001	SFY-2002	SFY-2003
401,018	438,698	481,029

How does Missouri compare to surrounding states on Medicaid/MC+ pharmacy expenditures per recipient?

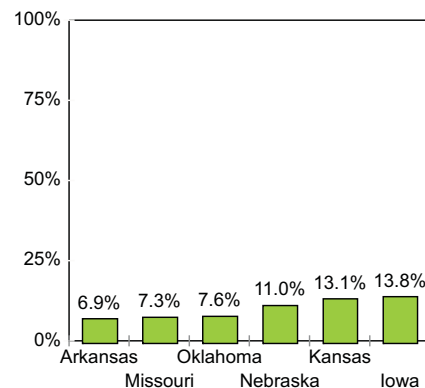
Missouri ranks 4th highest out of 40 states in pharmacy cost per recipient per year. See the graph (below) for a comparison to surrounding states.

Pharmacy Medicaid/MC+ Expenditures Per Recipient FFY-2001*



*See Physician Services page

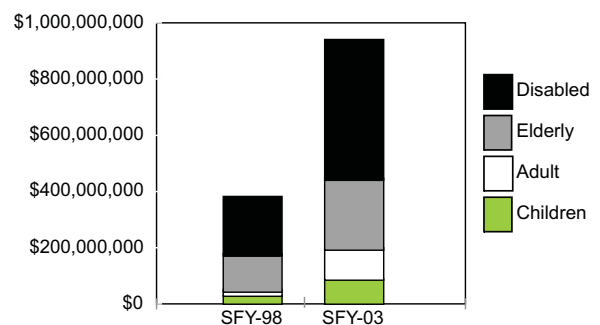
Percentage Increase in Average Recipient Cost Between 2000 and 2001



Missouri had the second lowest increase in cost among surrounding states.

How has the distribution of pharmacy expenditures changed over the last 5 years?

Pharmacy Expenditures Distribution Children, Adults, Elderly And Disabled



Physician Services

What does this program do?

Payment for services provided to fee for service Medicaid/MC+ recipients for physicians, clinics, lab/xray, nurse midwife, podiatry, certified registered nurse anesthetist, rural health clinic, nurse practitioner and federally qualified health clinic.

What is its statutory base?

State: RSMo 208.152, 208.166

Federal: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d); Federal Regulations 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

Is this a federally mandated program?

Yes, if state elects to have a Medicaid program. (Some services are optional: podiatry, clinics, nurse practitioners and certified nurse anesthetist.)

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$58.8 mil	\$96.2 mil	\$0	\$156.0 mil
2002	\$87.0 mil	\$147.2 mil	\$1.2 mil	\$235.4 mil
2003	\$95.1 mil	\$172.7 mil	\$2.3 mil	\$270.1 mil
2004	\$109.5 mil	\$183.3 mil	\$2.3 mil	\$295.1 mil

What are the sources of the non-general revenue funds?

Title XIX federal funds, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFTF)

Who is eligible?

Physician services are available to fee for service Medicaid/MC+ eligibles. In the regions of the state where MC+ managed care has been implemented, enrollees have physician services available through the MC+ managed care health plan.

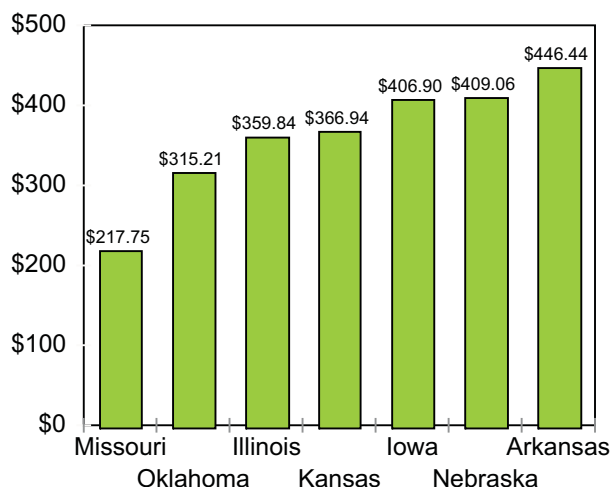
What are the average unduplicated recipients using Physician Services?

SFY-2001	SFY-2002	SFY-2003
396,359	434,015	487,925

How does Missouri compare to surrounding states on Medicaid/MC+ physician expenditures per recipient?

Missouri ranks 4th lowest among 42 states on physician expenditures per recipient. See the graph (below) for surrounding states.

Physician Medicaid/MC+ Expenditures Per Recipient (FFY-2001)*

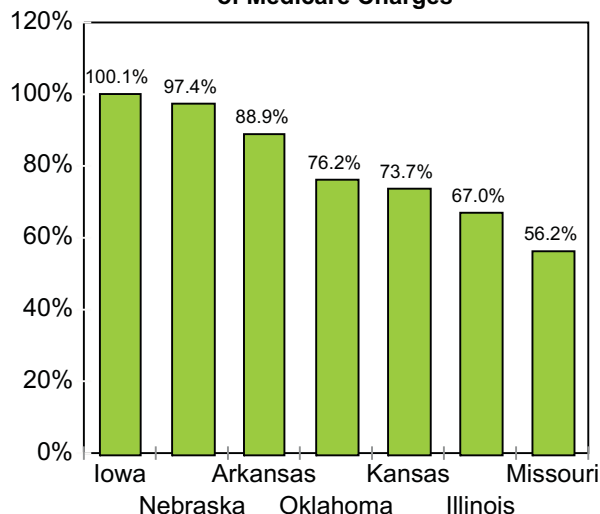


*See Pharmacy page

How do physician rates compare to surrounding states?

Based on The Lewin Study, *Comparing Physician and Dentist Fees Among Medicaid Programs*, Missouri ranks 47th out of all states when comparing Medicaid rates (as of December 2000) as a percent of Medicare charges. The chart (below) shows how Missouri compares to surrounding states.

Medicaid Fees as a Percentage of Medicare Charges



Based on Lewin Group Study, June 2001

Dental

What does this program do?

Provides payment for dental services for fee for service Medicaid/MC+ recipients.

What is the statutory base?

State: RSMo 208.152, 208.166
Federal: Social Security Act Section 1905(a)(10), Federal Regulation 42 CFR 440.100

Is this a federally mandated program?

No for adults. Yes for children.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$5.1 mil	\$8.1 mil	\$0	\$13.2 mil
2002	\$7.1 mil	\$11.3 mil	\$0.1 mil	\$18.5 mil
2003	\$4.3 mil	\$8.1 mil	\$0.9 mil	\$13.3 mil
2004	\$2.7 mil	\$5.8 mil	\$0.9 mil	\$9.4 mil*

*Planned budget reduction

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Health Initiative Fund, Healthy Families Trust-Health Care Account

Who is eligible?

Dental services are available to all Medicaid eligibles. Limited benefits are available for General Relief eligibles, Qualified Medicare Beneficiaries (QMBs) and 1115 Waiver Adults. In the regions of the state where MC+ managed care has been implemented, child enrollees have dental services available through the MC+ managed care health plans.

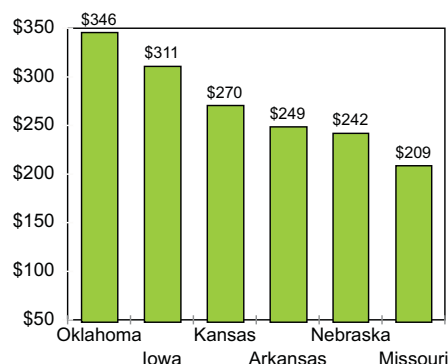
What are the unduplicated recipients using dental services?

SFY-2001	SFY-2002	SFY-2003
47,301	60,927	72,926

How does Missouri compare to surrounding states on Medicaid/MC+ dental expenditures per recipient?

Out of 41 states, Missouri ranked 9th lowest in dental expenditures per recipient. See graph (below) for a comparison to surrounding states.

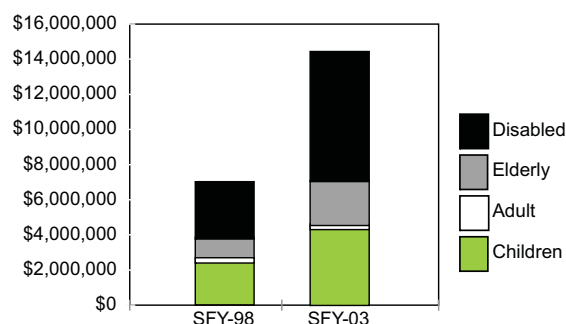
Dental Medicaid/MC+ Expenditures per Recipient* (FFY-2001)



*Based on Center for Medicare and Medicaid FFY-2001 expenditures.

How has the distribution of dental expenditures changed over the last 5 years?

Dental Expenditures Distribution Children, Adults, Elderly & Disabled



The table (below) shows expenditure change over the last 5 years.

	SFY-98	SFY-03	Change
Children	\$2.3 mil	\$4.4 mil	+\$2.1 mil
Adults	\$1.7 mil	\$6.6 mil	+\$4.9 mil
Elderly	\$1.2 mil	\$2.5 mil	+\$1.3 mil
Disabled	\$3.2 mil	\$7.3 mil	+\$4.1 mil

Premium Payments

What does this program do?

Provides premium payments to enroll certain groups of eligible individuals in the Medicare program. This transfers medical costs from Medicaid to Medicare. This appropriation also provides premium payments for the Health Insurance Premium Payment (HIPP) program for Medicaid eligibles when it is cost effective.

What is the statutory base?

State: RSMo 208.153

Federal: Social Security Act Section 1905(p)(1), 1902(a)(10) and 1906; Federal Regulation 42 CFR 406.26 and 431.625

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$22.3 mil	\$35.0 mil	\$0	\$57.3 mil
2002	\$23.9 mil	\$38.0 mil	\$0	\$61.9 mil
2003	\$28.2 mil	\$45.1 mil	\$0	\$73.3 mil
2004	\$31.2 mil	\$50.4 mil	\$0	\$81.6 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Part A (Hospital) premium payment can be made for:

- Qualified Medicare Beneficiaries (QMBs)
- Qualified Disabled Working Individuals

Part B (Medical) premium payment can be made for:

- Individuals that meet certain income standards
- Qualified Medicare Beneficiaries (QMBs)
- Specified Low-Income Medicare Beneficiaries

HIPP:

- Provisions of OBRA 90 require states to purchase group health insurance for a Medicaid recipient when it is more cost effective to buy health insurance to cover medical care than to pay for an equivalent set of services with Medicaid funds.

What is the average number of recipients per month?

	2001	2002	2003
Part A	699	682	684
Part B	89,513	92,328	96,443
HIPP	4,951	4,858	4,758

Home and Community Based

What does this program do?

Provides payments for services performed for Personal Care, Home Health, Adult Day Health Care, PACE, Aged and Disabled Waiver, AIDS Waiver and Physical Disabilities Waiver. These programs help Medicaid recipients remain in their homes instead of seeking institutional care.

What is its statutory base?

State: RSMo 208.152, 208.168

Federal: Social Security Act Section 1905(a)(24), 1905(a)(7) and 1915(c); Federal Regulations 42 CFR 440.170(f), 440.210, 440.130 and 440.180

Is this a federally mandated program?

Mandatory status depends on eligibility category and age of recipient. (Most services are optional: personal care, adult day health care, waiver for aged and disabled, AIDS waiver, physical disabilities waiver and independent living waiver.)

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$65.7 mil	\$116.4 mil	\$9.3 mil	\$191.4 mil
2002	\$84.8 mil	\$155.4 mil	\$19.2 mil	\$259.4 mil
2003	\$101.7 mil	\$164.9 mil	\$0.9 mil	\$267.5 mil
2004	\$105.6 mil	\$169.4 mil	\$0.1 mil	\$275.1 mil

What are the sources of the non-general revenue funds?

Title XIX(Medicaid), Health Initiative Funds (HIF)

Who is eligible?

Services are available to all Medicaid/MC+ eligibles, however, certain criteria (medical need or age requirement) must be met before recipients can receive services.

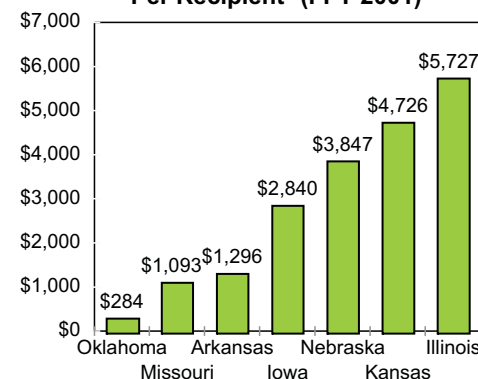
How many recipients use these services?

SFY-2001	46,594
SFY-2002	48,918
SFY-2003	50,715

How does Missouri compare to surrounding states on Medicaid/MC+ Home and Community, Home Health and Personal Care expenditures per recipient?

Missouri ranks 7th lowest among 42 states in expenditures per recipient. See chart (below) comparing Missouri to surrounding states.

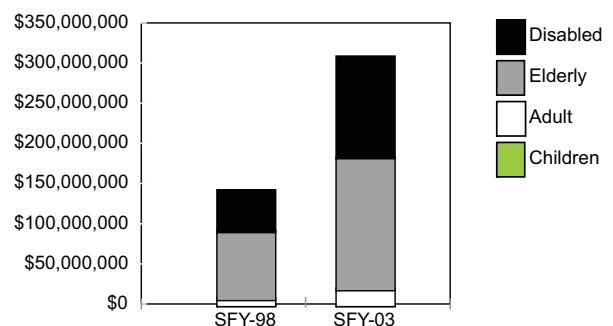
Home Health and Personal Care Expenditures Per Recipient* (FFY-2001)



*Based on Center for Medicare and Medicaid FFY-2001 Expenditures

How has the distribution of home and community based expenditures changed over the last 5 years?

Home and Community Expenditures Children, Adults, Elderly and Disabled



The table (below) shows the change in total dollar expenditures over the last 5 years.

	SFY-98	SFY-03	Change
Children	\$0.1 mil	\$0.1 mil	\$0
Adults	\$7.5 mil	\$19.6 mil	+\$12.1 mil
Elderly	\$83.8 mil	\$163.5 mil	+\$79.7 mil
Disabled	\$51.0 mil	\$125.5 mil	+\$74.5 mil

Nursing Facility Payments

What does this program do?

Provides payment if Medicaid recipients need long term nursing care.

What is the statutory base?

State: RSMo 208.152, 208.153
Federal: Social Security Act Section 1905(a)(4), Federal Regulations 42 CFR 440.40 and 440.210

Is this a federally mandated program?

Yes, for people over age 21.

What is the funding*?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$140.9 mil	\$278.4 mil	\$35.6 mil	\$454.9 mil
2002	\$135.4 mil	\$269.3 mil	\$35.6 mil	\$440.3 mil
2003	\$77.6 mil	\$260.5 mil	\$87.7 mil	\$425.8 mil
2004	\$89.8 mil	\$266.0 mil	\$84.3 mil	\$440.1 mil

**Does not include the expenditure funded by the Nursing Facility Reimbursement Allowance.*

What have the expenditures been including the Nursing Facility Reimbursement Allowance?

	Nursing Facility Expenditures Including Nursing Facility Reimbursement Allowance
2000	\$725.0 mil
2001	\$744.3 mil
2002	\$733.2 mil
2003	\$719.2 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Uncompensated Care Fund, Intergovernmental Transfer, Nursing Facility Reimbursement Allowance, Healthy Families Trust-Health Care Account

Who is eligible?

All eligible categories except General Relief adults.

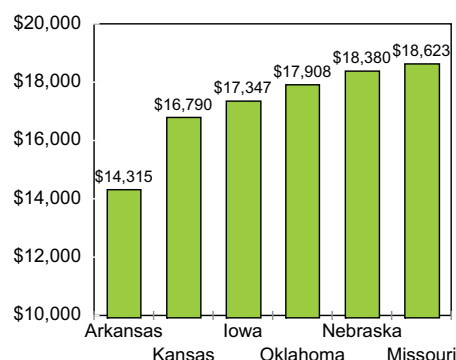
What are the unduplicated recipients of nursing facility services?

SFY-2001	SFY-2002	SFY-2003
40,071	40,309	39,726

How does Missouri compare to surrounding states on nursing facility payments per recipient?

Out of 41 states Missouri has the 17th lowest nursing facility expenditure per recipient. See graph (below) for how Missouri compares to surrounding states.

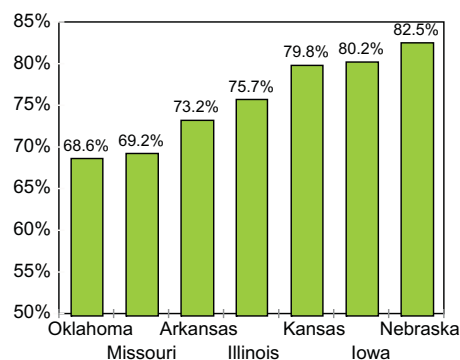
Nursing Facility Medicaid/MC+ Expenditures per Recipient (FFY-2001)



How does Missouri nursing home occupancy compare to surrounding states?

Missouri nursing facility occupancy has declined from 82.9% in 1995 to 69.2% in 2001. In 2001, Missouri had the 2nd lowest occupancy in the country. The graph (below) shows Missouri compared to surrounding states.

Certified Nursing Facility Occupancy For 2001



Rehab and Specialty Services

What does this program do?

Provides payment for audiology, optometrics, durable medical equipment, ambulance, rehabilitation services, hospice, diabetes self-management training and comprehensive day rehabilitation for Medicaid/MC+ recipients.

What is the statutory base?

State: RSMo 208.152

Federal: Social Security Act Section 1905(a)(12) and (18), 1905(o); Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Is this a federally mandated program?

No for adults. Yes for children.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$27.0 mil	\$44.8 mil	\$0	\$71.8 mil
2002	\$33.0 mil	\$54.0 mil	\$0.2 mil	\$87.2 mil
2003*	\$43.7 mil	\$74.4 mil	\$1.0 mil	\$119.1 mil
2004*	\$46.9 mil	\$71.8 mil	\$1.0 mil	\$119.7 mil

**Non-Emergency Medical Transportation was moved into a separate appropriation. For purposes of comparability to prior years, it is shown as part of the Rehab and Specialty funding in those years.*

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Health Initiative Fund, Healthy Families Trust-Health Care Account

Who is eligible?

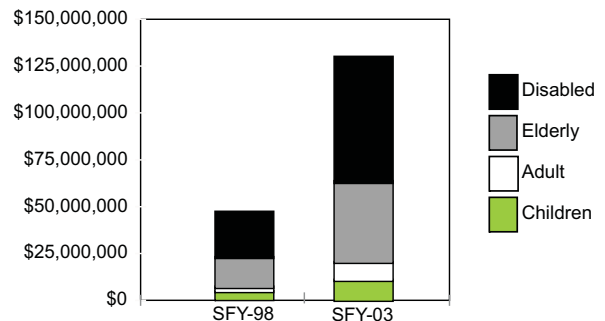
Rehab and specialty services are available to all Medicaid eligibles. In those regions of the state where MC+ managed care has been implemented enrollees have rehab and specialty services available through the MC+ managed care health plans.

What are the number of unduplicated recipients of rehab and specialty services?

SFY-2001	SFY-2002	SFY-2003
157,432	178,001	173,634

How has the distribution of rehab and specialty expenditures changed over the last 5 years?

Rehab And Speciality Expenditures
Children, Adults, Elderly And Disabled



The table (below) shows how expenditures have changed over the last 5 years.

	SFY-98	SFY-03	Change
Children	\$3.9 mil	\$10.4 mil	+\$6.5 mil
Adults	\$2.4 mil	\$9.4 mil	+\$7.0 mil
Elderly	\$15.8 mil	\$43.2 mil	+\$27.4 mil
Disabled	\$24.2 mil	\$66.3 mil	+\$42.1 mil

Non-Emergency Medical Transportation

What does this program do?

Provides payments for non-emergency medical transportation for Medicaid recipients who do not have access to free transportation to scheduled Medicaid-covered services.

What is the statutory base?

State: RSMo 208.152

Federal: Regulation 42 CFR 431.53 and 440.170

Is this a federally mandated program?

Yes.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0	\$0	\$0
2003*	\$7.8 mil	\$12.2 mil	\$0	\$20.0 mil
2004*	\$12.8 mil	\$15.2 mil	\$0	\$28.0 mil

**A separate appropriation was created in SFY-2003. This funding is also shown in Rehab and Specialty Services for prior year comparability.*

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Non-emergency medical transportation is available to all Medicaid eligibles except SCHIP, 1115 adults or General Relief. Non-emergency medical transportation is included in MC+ managed care health benefits.

How many one-way non-emergency medical transportation trips were taken?

SFY-2001	SFY-2002	SFY-2003
418,798	541,539	652,853

Managed Care MC+

What does this program do?

Provides funding for capitation payments to managed care plans on behalf of MC+ eligibles enrolled in managed care.

What is the statutory base?

State: RSMo 208.166

Federal: Social Security Act Section 1902(a)(4), 1903(m), 1905(t), 1915(b), 1932, 1115 Waiver, Federal Regulations 42 CFR 438

Is this a federally mandated program?

Managed care covers most services available to fee for service eligibles. As such, both mandatory and non-mandatory services are included. Services not included in managed care are available fee for service.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$59.4 mil	\$263.7 mil	\$112.8 mil	\$435.9 mil
2002	\$96.9 mil	\$295.6 mil	\$93.7 mil	\$486.3 mil
2003	\$88.0 mil	\$385.3 mil	\$151.7 mil	\$625.0 mil
2004	\$154.3 mil	\$459.5 mil	\$128.8 mil	\$742.6 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Federal Reimbursement Allowance, Health Initiative, Healthy Families Trust Fund-Health Care Account

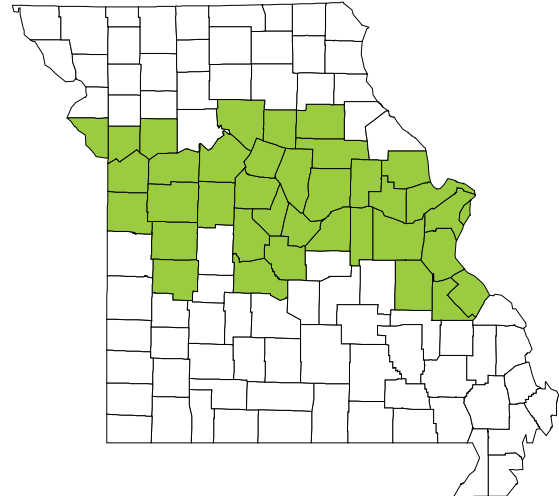
Who is eligible?

Participation in MC+ managed care for those areas of the state where it is available is mandatory for these eligibility categories:

- Medical assistance for families
- MC+ for children
- Refugees
- MC+ for pregnant women
- Children in state care and custody
- 1115 waiver adults and children

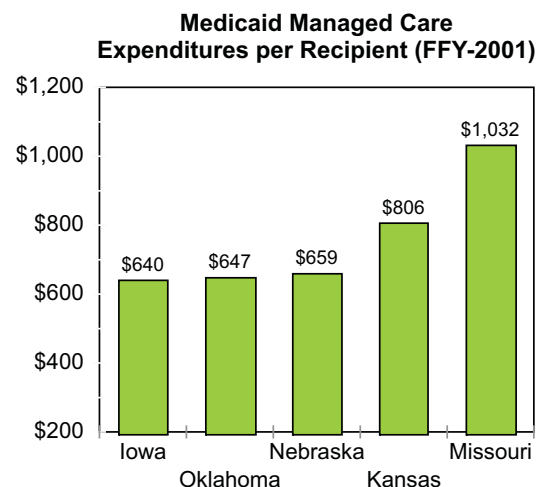
Where is MC+ managed care available in the state?

Shaded counties on this map provide a picture of the where MC+ managed care is operational. All other counties operate on a fee for service basis.



How does Missouri compare to surrounding states on managed care expenditures per recipient?

Out of 38 states Missouri ranks about in the middle for managed care expenditures per recipient. The graph (below) shows how Missouri compares to surrounding states.



Hospital Care

What does this program do?

Provides payment for inpatient and outpatient hospital services for fee for service Medicaid/MC+ recipients.

What is the statutory base?

State: RSMo 208.152, 208.153

Federal: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f); Federal Regulations 42 CFR 440.10 and 440.20

Is this a federally mandated program?

Yes, if the state elects to have a Medicaid program.

What is the funding*?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$48.3 mil	\$233.9 mil	\$99.4 mil	\$381.6 mil
2002	\$24.7 mil	\$276.6 mil	\$150.2 mil	\$451.5 mil
2003	\$16.1 mil	\$299.7 mil	\$173.2 mil	\$489.0 mil
2004	\$19.3 mil	\$384.0 mil	\$203.9 mil	\$607.2 mil

*Does not include hospital add-on payments that are not claim specific.

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Uncompensated Care, Federal Reimbursement Allowance, Health Initiative Fund, Healthy Families Trust-Health Care Account

Who is eligible?

Inpatient and outpatient services are available to all fee for service Medicaid/MC+ eligibles. In those regions of the state where MC+ managed care has been implemented enrollees have hospital services available through the MC+ managed care health plans.

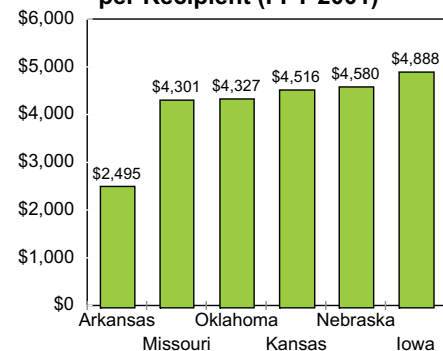
How many recipients are using hospital services? (unduplicated count)

SFY-2001	SFY-2002	SFY-2003
312,815	333,355	371,936

How does Missouri compare to surrounding states on Medicaid/MC+ inpatient hospital expenditures per recipient?

Missouri ranks in the middle among 41 states on inpatient hospital expenditures** per unduplicated recipient. See graph (below) for comparison to surrounding states.

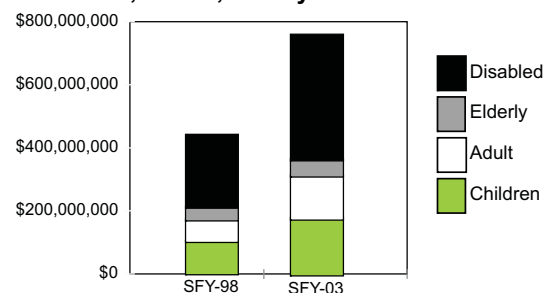
Inpatient Hospital Medicaid/MC+ Expenditures per Recipient (FFY-2001)**



**The inpatient expenditures do not include the add-on payments that are not claims based.

How has the distribution of hospital expenditures changed over the last 5 years?

Hospital Expenditures Distribution Children, Adults, Elderly and Disabled



The table (below) shows how expenditures changed over the last 5 years.

	SFY-98	SFY-03	Change
Children	\$100.8 mil	\$178.0 mil	+\$77.2 mil
Adults	\$68.3 mil	\$133.4 mil	+\$65.1 mil
Elderly	\$40.2 mil	\$52.2 mil	+\$12.0 mil
Disabled	\$228.9 mil	\$395.3 mil	+\$166.4 mil

Safety Net Hospitals

What does this program do?

Provides payments for Medicaid clients and the uninsured through Tier 1 safety net hospitals. Safety net hospitals traditionally see a high volume of Medicaid/uninsured patients. This appropriation was established to provide a funding mechanism to enhance payments to these hospitals.

What is the statutory base?

See Hospital section.

Is this a federally mandated program?

See Hospital section.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0	\$0	\$0
2003	\$0	\$0	\$0	\$0
2004	\$0	\$23.0 mil	\$0	\$23.0 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Researching ideas for enhanced payments for Tier 1 Safety Net Hospitals. State Plan Amendments will have to be filed and approved before any payments are made.

Federally Qualified Health Centers (FQHC's)

How many users are there of FQHC services?

Services	2001	2002
Medical	185,233	206,011
Dental	32,719	44,246
Mental Health	3,419	5,791

What does this program do?

Allows Federally Qualified Health Centers to provide more services in their facilities and improve access to health care for the uninsured and under-insured. Funding is grants for equipment and infrastructure with FQHCs. The grants can be used for expenses of providing health care services to the uninsured in the FQHC setting as well.

What is the statutory base?

State: RSMo 208.152, 208.201, 660.026
Federal: Social Security Action Section 1905(a)(2), Federal Regulation 42 CFR 440.210, 440.500

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0	\$0	\$0
2003	\$0	\$0	\$3.0 mil	\$3.0 mil
2004	\$2.0 mil	\$0	\$0	\$2.0 mil

What is the source of the non-general revenue funding?

This is a 100% general revenue appropriation for grants to FQHCs for SFY-2004. In SFY-2003 the funding source was Intergovernmental Transfer Fund.

Who is eligible?

These are grants to FQHC sites.

Federal Reimbursement Allowance (FRA)

What is this funding source?

Provides ongoing reimbursement for hospital services and managed care premiums provided to Medicaid clients and the uninsured.

What is the statutory base?

State: RSMo 208.453

Federal: Social Security Action Section 1903(w), Federal Regulation 42 CFR 443 Subpart B

Is this a federally mandated program?

No.

What is the funding? *(used with the Medical Services budget)*

Payments to Hospital Through this Appropriation

State Fiscal Year	General Revenue	Federal Funds	Other	Total
2000	\$0	\$174.8 mil	\$0	\$174.8 mil
2001	\$0	\$271.1 mil	\$0	\$271.1 mil
2002	\$0	\$298.1 mil	\$0	\$298.1 mil
2003	\$0	\$400.7 mil	\$0	\$400.7 mil

FRA Tax Assessments - Revenues Obtained

State Fiscal Year	General Revenue	Federal Funds	Other	Total
2000	\$0	\$0	\$356.1 mil	\$356.1 mil
2001	\$0	\$0	\$400.3 mil	\$400.3 mil
2002	\$0	\$0	\$463.1 mil	\$463.1 mil
2003	\$0	\$0	\$572.2 mil	\$572.2 mil

FRA Used as a Funding Source in DMS Budget

State Fiscal Year	General Revenue	Federal Funds	Other	Total
2000	\$0	\$0	\$343.1 mil	\$343.1 mil
2001	\$0	\$0	\$444.4 mil	\$444.4 mil
2002	\$0	\$0	\$449.1 mil	\$449.1 mil
2003	\$0	\$0	\$636.4 mil	\$636.4 mil

What is the source of the non-general revenue funding?

Federal Reimbursement Allowance

Who is eligible?

FRA payments are made on behalf of Medicaid eligibles and the uninsured accessing hospital services.

What percent of hospital costs are reimbursed through the FRA?

	2001	2002	2003
Medicaid Costs	33.9%	40.9%	43.4%
Uninsured Costs	77%	90%	90%

Health Care Access 1115 Waiver Adults

How many people are receiving services through the waiver?

	2001	2002	2003
Extended Transitional Medical Assistance	71,457	4,362	790
Women's Health Services	16,285	13,622	9,789

What does this program do?

Provides funding for health care services to Medicaid clients covered by the 1115 waiver and its expansion. Medicaid clients covered through the 1115 waiver include only Extended Transitional Medical Assistance and Women's Health Services. Other populations lost coverage as a result of a core reduction in SFY-2003.

What is the statutory base?

State: RSMo 208.453, 205.152, 205.153, SB 632

Federal: Social Security Action Section 1115 and 1923(a)-(f); Federal Regulations 42 CFR 443 Subpart B and 412.106

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$14.8 mil	\$68.2 mil	\$25.2 mil	\$108.2 mil
2002	\$15.3 mil	\$69.9 mil	\$26.7 mil	\$111.9 mil
2003	\$0.6 mil	\$15.2 mil	\$6.9 mil	\$22.7 mil
2004	\$2.3 mil	\$3.1 mil	\$0.5 mil	\$5.9 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Federal Reimbursement Allowance, Pharmacy Reimbursement Allowance

Who is eligible?

Services are available for Extended Transitional Medical Assistance (ETMA) and Women's Health Services.

CHIP 1115 Waiver for Children

What does this program do?

Provides for eligibility for health care services to Medicaid clients covered through the 1115 waiver. This provides coverage to the uninsured children above existing Medicaid eligibility limits up to 300% of poverty.

What is the statutory base?

State: RSMo 208.453, 208.152, 208.153, SB 362

Federal: Social Security Action Section 1115, 2100 and 1923(a)-(f); Federal Regulations 42 CFR 443 Subpart B and 412.106

Is this a federally mandated program?

No.

What is the funding?

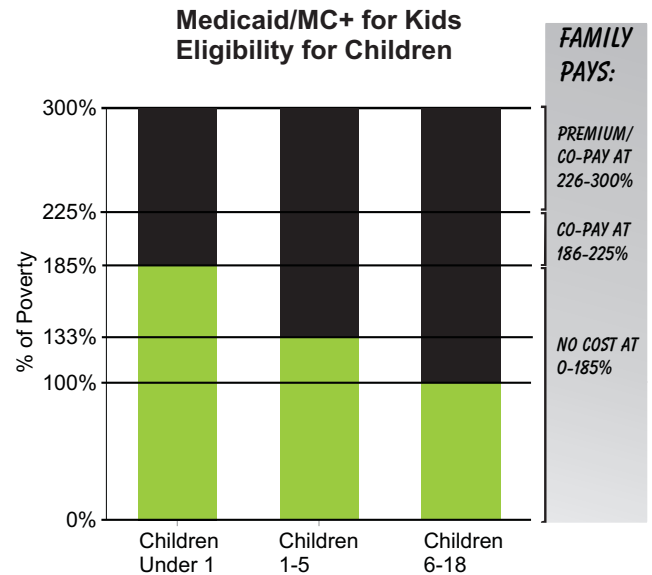
State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$13.2 mil	\$71.7 mil	\$14.5 mil	\$99.4 mil
2002	\$13.7 mil	\$76.2 mil	\$15.8 mil	\$105.7 mil
2003	\$11.9 mil	\$75.6 mil	\$15.2 mil	\$102.7 mil
2004	\$1.6 mil	\$68.5 mil	\$14.7 mil	\$84.8 mil

What is the source of the non-general revenue funding?

Title XXI (SCHIP), Pharmacy Rebates, Federal Reimbursement Allowance, Pharmacy Reimbursement Allowance, Health Initiative, Premiums

Who is eligible?

Children above existing Title XIX Medicaid eligibility up to 300% of poverty.



Optional (Title 21 - MC+ for Kids):

Children under age 1 = 186-300% of poverty
Children age 1-5 = 134-300% of poverty
Children over age 5 = 101-300% of poverty

Mandatory and Optional (Title 19):⁽¹⁾

Children under age 1 = Up to 185% of poverty (Optional 133-185%)
Children age 1-5 = Up to 133% of poverty (Mandatory)
Children age 6-18 = Up to 100% of poverty (Mandatory)

(1) Less than 1% of this group is optional

How many children are receiving services through the 1115 waiver? (as of June 30)

Percent of Poverty	June 2001	June 2002	June 2003
101-185%	57,643	59,243	67,116
186-225%	12,558	14,745	16,472
226-300%*	2,115	1,090	1,236

*Reflects only those paying a premium

Uncompensated Care

What does this program do?

Provides ongoing funding to reimburse for health care services provided to the uninsured in St. Louis region through a primary care safety net system.

What is the statutory base?

State: RSMo 208.152, 208.153

Federal: Social Security Action Section 1115, 1923(a)-(f); Federal Regulation 42 CFR 412.106

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2003	\$0	\$27.0 mil	\$0	\$27.0 mil
2004	\$0	\$25.0 mil	\$0	\$25.0 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Outpatient services are available to the uninsured in the St. Louis region.

How much in payments have been provided to the St. Louis Regional Healthcare Commission?

SFY-2001	SFY-2002	SFY-2003
\$19.1 mil	\$20.4 mil	\$21.0 mil

Nursing Facility Federal Reimbursement Allowance

What percent of nursing home payments are paid by NFFRA?

SFY-2001	SFY-2002	SFY-2003
32.1%	32.2%	32.2%

What is this funding source?

Provides enhanced payments for long-term care for Title XIX recipients.

What is the statutory base?

State: RSMo 198.401

Federal: Social Security Action Section 1903(w),
Federal Regulation 42 CFR 443 Subpart B

Is this a federally mandated program?

No.

What is the funding? *(used with the Medical Services budget)*

Payments to Nursing Facilities Through this Appropriation

State Fiscal Year	General Revenue	Federal Funds	Other	Total
2000	\$0	\$151.0 mil	\$0	\$151.0 mil
2001	\$0	\$183.1 mil	\$0	\$183.1 mil
2002	\$0	\$183.2 mil	\$0	\$183.2 mil
2003	\$0	\$180.3 mil	\$0	\$180.3 mil

NFFRA Tax Assessments - Revenues Obtained

State Fiscal Year	General Revenue	Federal Funds	Other	Total
2000	\$0	\$0	\$105.7 mil	\$105.7 mil
2001	\$0	\$0	\$119.3 mil	\$119.3 mil
2002	\$0	\$0	\$116.7 mil	\$116.7 mil
2003	\$0	\$0	\$114.8 mil	\$114.8 mil

What is the source of the non-general revenue funding?

Nursing Facility Reimbursement Allowance

Who is eligible?

Nursing Facility Federal Reimbursement Allowance (NFFRA) payments are made on behalf of Medicaid eligibles for long-term care services.

Department of Elementary and Secondary Education

What does this program do?

Funding for payments for school-based, administrative services and school-based EPSDT services consist of medical/dental screenings, diagnosis and treatment to correct or improve defects and chronic conditions.

What is the statutory base?

The authority for this appropriation is the authority associated with the services reflected above.

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2004*	\$0	\$33.2 mil	\$0	\$33.2 mil

*First year for this appropriation.

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Any school district in the state.

How many school districts participate in the program?

SFY-2001	SFY-2002	SFY-2003
117	275	300

Department of Health and Senior Services

What does this program do?

Funding for home-delivered meals to aged and disabled individuals. Administered by the Department of Health and Senior Services.

What is the statutory base?

State: RSMo 208.152

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0	\$0	\$0
2003	\$1.0 mil	\$3.0 mil	\$0	\$4.0 mil
2004	\$0	\$4.2 mil	\$0	\$4.2 mil

What is the source of the non-general revenue funding?

Title XIX (Medicaid)

Who is eligible?

Aged and disabled individuals based on a formula set by the Area Agencies on Aging.

State Medical

What does this program do?

Provides payment for services for State Medical eligibles. State Medical eligibles are individuals who do not meet categorical criteria for Title XIX.

What is the statutory base?

State: RSMo 208.151, 208.152, 191.831

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$27.1 mil	\$0	\$0	\$27.1 mil
2002	\$29.3 mil	\$0	\$0.4 mil	\$29.7 mil
2003	\$22.0 mil	\$0	\$11.2 mil	\$33.2 mil
2004	\$35.5 mil	\$0	\$1.2 mil	\$36.7 mil

What is the source of the non-general revenue funding?

Health Initiative Fund, Pharmacy Federal Reimbursement Allowance (PFRA)

Who is eligible?

Eligibles include General Relief, Child Welfare Services, Blind Pension, Presumptive Eligibility for Pregnant Women, Division of Youth Services General Revenue.

What is the average caseload for the eligibility group?

	2001	2002	2003
General Relief	2,269	2,460	2,936
Child Welfare Services	815	489	583
Blind Pension	2,729	2,791	2,839
Division of Youth Services	579	596	576

Medicaid Supplemental Pool

What is this funding source?

Provides funding for the division to respond to unanticipated changes in the cost of providing health care to Medicaid recipients.

What is the statutory base?

The legal authority for the Supplemental Pool is the authority associated with each appropriation.

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.7 mil	\$332.9 mil	\$220.3 mil	\$554.9 mil
2002	\$0	\$302.9 mil	\$228.5 mil	\$531.4 mil*
2003	\$57.5 mil	\$176.1 mil	\$23.4 mil	\$257.0 mil*
2004	\$0	\$24.0 mil	\$15.4 mil	\$39.5 mil

**Includes supplemental appropriation*

What is the source of the non-general revenue funding?

Title XIX (Medicaid), Third Party Liability Fund, Premium Fund, Nursing Facility Federal Reimbursement Allowance, Uncompensated Care Fund, Pharmacy Rebates, Federal Reimbursement Allowance (See each appropriation section for eligibility)

How much has been spent out of the Supplemental Pool?

SFY-2001	SFY-2002	SFY-2003
\$297.7 mil	\$157.3 mil	\$267.2 mil

LIPL Maximization Transactions

What is this funding source?

Federal regulations allow states to claim the difference between current Medicaid nursing facility rates and recalculated rates based on Medicare payment principles, also known as the upper limit payment. Through a series of steps involving government nursing facilities and county/hospital districts, this difference is transferred to the state as intergovernmental transfer and is considered all state funds.

What is the statutory base?

N/A

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0	\$0	\$0
2003	\$0	\$88.1 mil	\$66.9 mil	\$155.0 mil*
2004	\$0	\$20.5 mil	\$13.0 mil	\$33.5 mil

**Includes supplemental appropriation*

What is the source of the non-general revenue funding?

Intergovernmental transfer funds

Who is eligible?

Government nursing facilities and county hospital districts.

What has been the amount of upper payment transactions?

SFY-2001	SFY-2002	SFY-2003
\$235.9 mil	\$358.1 mil	\$144.3 mil

Division of Youth Services Administration

This appropriation is part of the Division of Youth Services' approach to helping youth become productive adults. Outcomes for youth are reflected under the Youth Treatment Programs and Juvenile Court Diversion.

What is the function of this staff?

Provides funding for administrative services for the division's central office and five regional offices across the state.

What is the statutory base?

State: RSMo 219.011-219.096

Is this a federally mandated program?

No.

What is the personal service funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.2 mil	\$0.5 mil	\$0	\$2.7 mil
2002	\$2.2 mil	\$0.5 mil	\$0	\$2.7 mil
2003	\$2.0 mil	\$0.5 mil	\$0	\$2.5 mil
2004	\$1.6 mil	\$0.5 mil	\$0	\$2.1 mil

What is the expense and equipment funding for this staff?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.4 mil	\$0.1 mil	\$0	\$0.5 mil
2002	\$0.3 mil	\$0.1 mil	\$0.1 mil	\$0.5 mil
2003	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil
2004	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil

What is the source of the non-general revenue funding?

Social Services Block Grant, Intergovernmental Transfer Funds

How many staff are budgeted for this function?

SFY-2001	71
SFY-2002	70
SFY-2003	66
SFY-2004	57

Youth Treatment Programs

What does this program do?

Provides for reception, classification, care, activities, education and rehabilitation of youth committed to the Division of Youth Services.

What is the statutory base?

State: RSMo 219.011-219.096

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$34.9 mil	\$15.7 mil	\$4.4 mil	\$55.0 mil
2002	\$35.0 mil	\$13.6 mil	\$3.9 mil	\$52.5 mil
2003	\$33.4 mil	\$13.6 mil	\$4.7 mil	\$51.7 mil
2004	\$32.0 mil	\$13.7 mil	\$6.2 mil	\$51.9 mil

What is the source of the non-general revenue funding?

Social Services Block Grant, Health Initiative Funds, Department of Elementary and Secondary Education

Who is eligible?

Youth committed to the Division of Youth Services through the 45 Juvenile and Family Courts in Missouri.

How many staff are budgeted for this function?

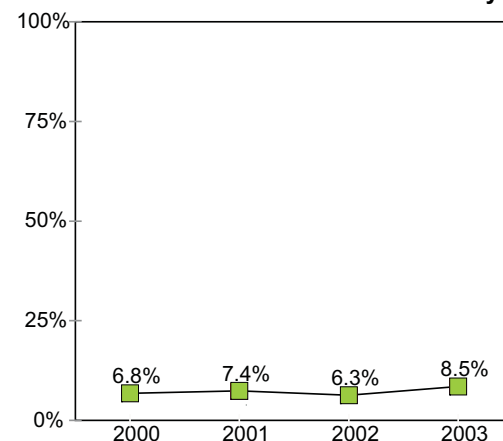
Budgeted Staff	
SFY-2001	1,410
SFY-2002	1,410
SFY-2003	1,392
SFY-2004	1,387

How many youth are committed to the custody of the Division of Youth Services?

Total Commitments (including recommitments)	
SFY-2000	1,254
SFY-2001	1,250
SFY-2002	1,287
SFY-2003	1,193

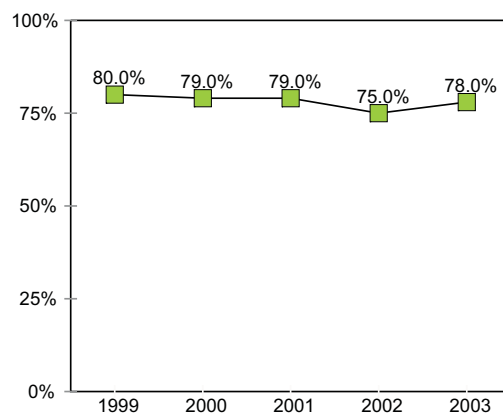
What is the percentage of youth that are recommitment to the custody of the Division of Youth Services?

Recommitments for Youth in Division of Youth Services' Custody



What percentage of youth progress academically while in Division of Youth Services custody?

Division Youth Services Youth Who Progress Academically While in Custody



Note: Values include youth who earn opportunity to attempt the GED.

Juvenile Court Diversion (JCD)

What does this program do?

Provides contract funds to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

What is its statutory base?

State: RSMo 219.041

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2001	\$6.4 mil	\$0	\$0.5 mil	\$6.9 mil
2002	\$5.8 mil	\$0	\$0.5 mil	\$6.3 mil
2003	\$5.5 mil	\$0	\$0.5 mil	\$6.0 mil
2004	\$3.9 mil	\$0	\$0.5 mil	\$4.4 mil

What are the sources of the non-general revenue funds?

Gaming Proceeds

Who is eligible?

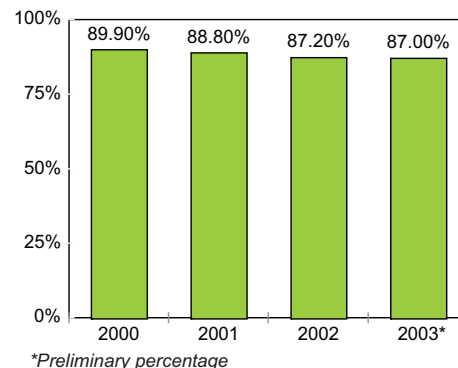
Youth referred to the juvenile court for law violations or status offenses and who may benefit from the JCD project in that local jurisdiction

How many youth have been diverted from the Division of Youth Services?

Youth Diverted	
SFY-2000	4,132
SFY-2001	3,848
SFY-2002	4,024
SFY-2003	N/A

What percentage of at-risk youth are diverted from commitment with the Division of Youth Services?

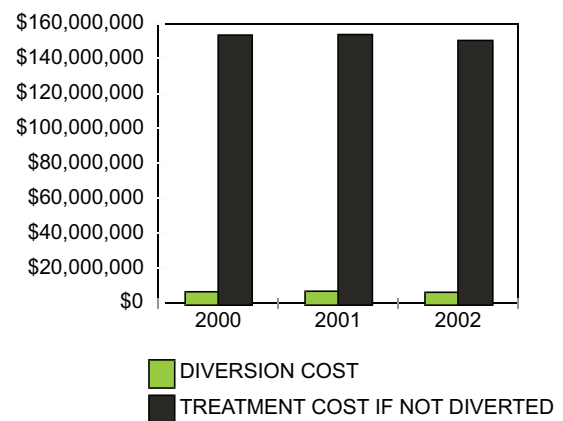
**At-Risk Youth
Diverted from Division Youth Services Custody
Through Juvenile Court Diversion**



How much is saved by diverting youth from the Division of Youth Services?

Over the three fiscal years, 2000, 2001 and 2002, an average of 4,000 children annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$152.4 million per year. (Note: This is based on the cost of youth treatment services divided by the number of commitments. It does not include the capital costs associated with constructing new beds.)

**Comparison of Diversion Contracts
to Cost of Commitment if Not Diverted**



Office of Director

What does this appropriation do?

The Office of the Director oversees and coordinates the division programs and services to respond to the needs of Missouri citizens. Specifically:

- Oversees the development of appropriate policies and procedures department-wide.
- Develops and maintains the strategic plan to assure that available departmental resources support optimum efficiency, consistency and capacity in meeting Missourians' needs.
- Works with the Governor's Office, the General Assembly, other departments in state government, federal agencies and associations to further their respective goals.
- Provides a single point of contact for the Governor's Office, the General Assembly, other state departments in state government, federal agencies, associations and the public for information regarding the department.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal*	Other*	Total
2001	\$0.8 mil			\$0.8 mil
2002	\$0.8 mil			\$0.8 mil
2003	\$0.6 mil			\$0.6 mil
2004	\$0.5 mil			\$0.5 mil

**The Directors Office has a small amount of Federal and Other funding.*

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal*	Other*	Total
2001	\$0.2 mil			\$0.2 mil
2002	\$0.1 mil			\$0.1 mil
2003	\$0.1 mil			\$0.1 mil
2004	\$0.1 mil			\$0.1 mil

**The Directors Office has a small amount of Federal and Other funding.*

What are the sources of non-general revenue funds?

Indirect Earnings Federal Funds, Child Support Enforcement Collection Fund

How many staff are budgeted?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
16	16	12	9

Legal Aid Grants

What does this program do?

Provides funding to Missouri Legal Services Corporation to provide legal services to low-income Missourians who are unable to afford the normal cost.

What is the statutory base?

State: RSMo 537.675, 477.650

Is this a federally mandated program?

No.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.6 mil	\$0	\$0	\$1.6 mil
2002	\$0.1 mil	\$0	\$1.5 mil	\$1.6 mil*
2003	\$0	\$0	\$1.3 mil	\$1.3 mil
2004	\$0	\$0	\$2.0 mil	\$2.0 mil

**Includes supplemental appropriation*

What are the sources of non-general revenue funds?

Legal Services for Low-Income Peoples Fund

How many clients have been served*?

SFY-2001	SFY-2002	SFY-2003
30,397	32,388	31,640

**These are all clients served by Legal Aid regardless of funding source.*

Federal Grants and Donations

What does this program do?

This appropriation is used to receive and spend temporary or unappropriated grants and donations from federal, state and private sources. Funds are rolled into permanent appropriation sections in subsequent years.

What is the statutory base?

N/A

Is this a federally mandated program?

No.

What is the funding?

Fiscal Year	General Revenue	Federal	Other*	Total
2001	\$0	\$12.4 mil		\$12.4 mil
2002	\$0	\$12.1 mil		\$12.1 mil
2003	\$0	\$12.4 mil		\$12.4 mil
2004	\$0	\$12.1 mil		\$12.4 mil

**There is a small amount of Other funding.*

What are the sources of non-general revenue funds?

- Adoption Incentive
- Medical Services-TWWIIA
- Medical Services-Real Choice Grant
- Youth Services-Re-Entry/Juvenile Accountability
- Family Support-Incarcerated Fathers
- Youth Services-Vocational Enhancement Safe Transport
- Children's Division-School Technology/Violence Hotline
- Annie E. Casey Foundation

Maintenance and Repair

What does this program do?

Provides funding for maintenance and repair of 25 Division of Youth Services facilities and Prince Hall Family Support Center.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$0	\$0	\$0
2002	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil
2003	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil
2004	\$0	\$0.1 mil	\$0.1 mil	\$0.2 mil

What is the source of the non-general revenue funding?

Facilities Maintenance Reserve Fund

Human Resource Center

What does this appropriation do?

The Human Resource Center plans, develops and implements the statewide Human Resource programs, giving direction and coordination to all divisions within the department.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal*	Other*	Total
2001	\$0.3 mil			\$0.3 mil
2002	\$0.3 mil			\$0.3 mil
2003	\$0.3 mil			\$0.3 mil
2004	\$0.3 mil	\$0.2 mil		\$0.5 mil

**There is a small amount of Federal and Other funding in this appropriation.*

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal*	Other*	Total
2001	\$.03 mil			\$.03 mil
2002	\$.03 mil			\$.03 mil
2003	\$.03 mil			\$.03 mil
2004	\$.03 mil	\$.04 mil		\$.07 mil

**There is a small amount of Federal and Other funding in this appropriation.*

What is the source of the non-general revenue funding?

Indirect Federal Funds Earnings

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
10	10	10	16**

***Reflects transfer in Office of Civil Rights staff and personnel attorney/support staff from Legal Services.*

What are some examples of work performed by the Human Resource Center?

	2001	2002	2003
Employee Grievances	188	208	227
Civil Rights Investigations/Processed Complaints	118	179	154
Civil Rights Training (Number of Employees Trained)	1,582	1,435	783
Civil Rights Compliance Monitoring	6,202	7,500	1,830
Workers Compensation Reports	181	166	211
Unemployment Compensation Applications	330	407	425
Requests for Verification of Employment	1,150	1,000	900
Exit Interviews Conducted	517	312	402

Budget and Finance

What does this appropriation do?

The division provides centralized financial support to all Department of Social Services divisions.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.5 mil	\$0.5 mil	\$0	\$3.0 mil
2002	\$2.1 mil	\$0.4 mil	\$0	\$2.5 mil
2003	\$1.8 mil	\$0.4 mil	\$0	\$2.2 mil
2004	\$1.6 mil	\$0.4 mil	\$0	\$2.0 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.1 mil	\$1.0 mil	\$0	\$2.1 mil
2002	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil
2003	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil
2004	\$0.1 mil	\$0.1 mil	\$0	\$0.2 mil

What is the source of the non-general revenue funding?

Indirect Federal Funds Earnings

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
92	80	68	64

What are some examples of work performed by the Division of Budget and Finance?

	2001	2002	2003
Payment Requests Processed	245,494	206,218	168,338
Purchase Requisitions Processed	6,219	6,267	5,588
Travel Expenses Audited	62,800	55,600	31,434

Revenue Maximization

What does this program do?

Provides funding for payment of fees to contractors who engage in revenue maximization projects on behalf of the department.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the funding*?

Fiscal Year	General Revenue	Federal	Other	Total
2004	\$0	\$1.0 mil	\$0	\$1.0 mil

**This is a new appropriation in SFY-2004.*

What is the source of the non-general revenue funding?

Indirect Federal Funds Earnings

What are examples of revenue maximization projects currently being worked on?

- Subsidized Guardianship Waiver
- Foster Care Maintenance Payment Methodologies
- Children's Division/Youth Services Revenue Maximization

Receipt and Disbursement - Refunds

What does this program do?

This appropriation is for incorrectly deposited receipts. Insurance companies, medical providers, MC+ clients and other parties sometimes send various payments to the Department of Social Services that are incorrect amounts. The incorrect amount is deposited and when a correct amount is determined a refund is made using this fund.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the funding*?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0	\$1.3 mil	\$0	\$1.3 mil
2002	\$0	\$0.6 mil	\$0	\$0.6 mil
2003	\$0	\$0.6 mil	\$0	\$0.6 mil
2004	\$0	\$2.5 mil	\$0	\$2.5 mil

**This is an estimated appropriation.*

What is the source of the non-general revenue funding?

Incorrect payments

How much in refunds have been processed?

SFY-2001	SFY-2002	SFY-2003
\$1.3 mil	\$0.6 mil	\$5.7 mil**

***The increase in SFY-2003 is due to repayment of back AFDC recoupments.*

Neglected and Delinquent Children

What does this program do?

This provides payments to county youth detention programs for each juvenile detained in the juvenile justice system.

What is the statutory base?

State: RSMo 211.151, 211.156

Is this a federally mandated program?

No.

What is the funding?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$4.4 mil	\$0	\$0	\$4.4 mil
2002	\$4.4 mil	\$0	\$0	\$4.4 mil
2003	\$4.0 mil	\$0	\$0	\$4.0 mil*
2004	\$3.2 mil	\$0	\$0	\$3.2 mil

**Includes supplemental appropriation*

What is the source of the non-general revenue funding?

This is a 100% general revenue program.

Who is eligible?

County juvenile detention programs

How many detention days have been paid for?

SFY-2001	SFY-2002	SFY-2003
221,729	247,756	231,579

Information Systems and Technology

What does this appropriation do?

The Information Systems and Technology Division is responsible for the department's information systems development and maintenance, information technology services, mainframe, network and operation technical support. Also included are help desk support and data management.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$4.1 mil	\$4.5 mil	\$0.1 mil	\$8.7 mil
2002	\$4.1 mil	\$4.5 mil	\$0.3 mil	\$8.9 mil
2003	\$3.6 mil	\$4.5 mil	\$0.3 mil	\$8.4 mil
2004	\$3.1 mil	\$4.5 mil	\$0.3 mil	\$7.9 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$7.8 mil	\$21.6 mil	\$1.7 mil	\$31.1 mil*
2002	\$4.6 mil	\$20.6 mil	\$3.6 mil	\$28.8 mil
2003	\$2.9 mil	\$25.5 mil	\$3.4 mil	\$31.8 mil
2004	\$1.1 mil	\$25.5 mil	\$3.4 mil	\$30.0 mil

*Includes supplemental appropriation

What is the source of the non-general revenue funding?

Temporary Assistance for Needy Families Block Grant, Low-Income Energy Assistance Program, Child Support Enforcement Collections Fund, Administrative Trust, Department of Elementary and Secondary Education Fund

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
201	207	186	175

What percent of time are application systems available to program staff during working hours?

SFY-2001	SFY-2002	SFY-2003
99.7%	99.7%	99.4%

Staff Computers and Training

What does this appropriation do?

This appropriation is a funding pool to provide computer equipment and training to the Department of Social Services field and line staff. A transfer of this appropriation in SFY-2005 to the Information Systems and Technology Division is requested.

What is its statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the funding?

State Fiscal Year	General Revenue	Federal	Other	Total
2004	\$1.4 mil	\$0.7 mil	\$0	\$2.1 mil

What is the source of the non-general revenue funding?

Temporary Assistance for Needy Families Block Grant, Low-Income Energy Assistance Program, Child Support Enforcement Collections Fund, Administrative Trust, Department of Elementary and Secondary Education Fund

General Services

What does this appropriation do?

The General Services Division is responsible for the department's telecommunications, building management, office moves, mailing, warehouse services and management of the Prince Hall facility.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.2 mil	\$0.3 mil	\$0	\$2.5 mil
2002	\$2.0 mil	\$0.3 mil	\$0.1 mil	\$2.4 mil
2003	\$1.7 mil	\$0.3 mil	\$0.1 mil	\$2.1 mil
2004	\$1.4 mil	\$0.2 mil	\$0.1 mil	\$1.7 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.0 mil	\$0.1 mil	\$4.5 mil	\$5.6 mil
2002	\$0.8 mil	\$0.1 mil	\$10.0 mil	\$10.9 mil
2003	\$0.7 mil	\$0.1 mil	\$5.8 mil	\$6.6 mil
2004	\$0.5 mil	\$0.1 mil	\$5.6 mil	\$6.2 mil

What is the source of the non-general revenue funding?

Indirect Federal Fund Earnings, Child Support Enforcement Collections, Administrative Trust

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
97	95	85	73

What are examples of work performed by the Division of General Services?

	2001	2002	2003
Mail Processed	17.8 mil	19.8 mil	21.9 mil
Office Moves	1,937	2,025	1,158
Shop Cost Saving	\$1.7 mil	\$1.7 mil	\$1.4 mil
Material Management Savings on Supply Orders	\$1.3 mil	\$0.6 mil	\$0.3 mil

Legal Services

What does this appropriation do?

The Division of Legal Services provides comprehensive legal support to all program and support divisions in the department.

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.8 mil	\$3.0 mil	\$0.3 mil	\$6.1 mil
2002	\$2.8 mil	\$2.9 mil	\$0.3 mil	\$6.0 mil
2003	\$2.0 mil	\$3.0 mil	\$0.6 mil	\$5.6 mil
2004	\$1.8 mil	\$2.8 mil	\$0.7 mil	\$5.3 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$0.5 mil	\$0.5 mil	\$0.1 mil	\$1.1 mil
2002	\$0.4 mil	\$0.6 mil	\$0.1 mil	\$1.1 mil
2003	\$0.3 mil	\$0.8 mil	\$0.3 mil	\$1.4 mil
2004	\$0.2 mil	\$0.8 mil	\$0.3 mil	\$1.3 mil

What is the source of the non-general revenue funding?

Third Party Liability Fund, Child Support Enforcement Collections, Low-Income Energy Assistance Program, Indirect Federal Fund Earnings

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
183	183	169	150

What are examples of work performed by the Division of Legal Services?

	2001	2002	2003
Legal Assistance and Opinions	979	1,045	995
Child Protection and Permanency Closed	3,183	2,792	2,961
Administrative Hearing Decisions	15,078	15,407	18,352
Food Stamp Recoupments Initiated	21,387	25,816	24,100
Criminal Investigation Conducted by the State			
Technical Assistance Team	372	386	355